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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES

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OPERATION AND MAINTENANCE, ARMY

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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

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**SUMMARY REQUIREMENTS BY SUBACTIVITY
OPERATION AND MAINTENANCE, ARMY**

DU	BUDGET ACTIVITY/ PROGRAM	FY 1988	FY 1989	FY 1990	FY 1991
P2 - GENERAL PURPOSE FORCES					
003	CONTINENTAL US - FORCES COMMAND	687246	794488	864963	887432
	COMBAT DEVELOPMENT ACTIVITIES	338109	297020	314232	314194
	EUROPE FORCES	1030391	1086363	1283017	1325129
	JCS DIRECTED AND COORD EXERCISES	82477	90743	99097	96598
	OTHER CONTINENTAL US FORCES	479493	573297	690678	755574
	PACIFIC FORCES	259498	268483	302781	322428
	SOUTH FORCES	62579	51325	52183	54223
	TACTICAL EQUIPMENT MAINTENANCE	369497	397694	449027	433316
	UNIFIED COMMANDS	24174	24884	27531	37720
	FOREIGN CURRENCY FLUCTUATION	453848	320500	0	0
009	BASE INFORMATION MANAGEMENT	72028	68967	78953	80323
056	BASE OPS - EUROPE (-)	683426	658704	736660	790469
	BASE OPS - EUROPE (RPMA)	989030	1121878	1371423	1517877
	BASE OPS - PACIFIC (-)	255639	251550	297760	313152
	BASE OPS - PACIFIC (RPMA)	233427	248584	304037	333402
	BASE OPS - US CONT FORCES (-)	775854	744910	809610	851896
	BASE OPS - US CONT FORCES (RPMA)	645123	754266	813046	859546
P2	TOTAL GENERAL PURPOSE FORCES	7441839	7753656	8494998	8973279
P3 - COMMUNICATIONS AND OTHER ACTIVITIES					
009	BASE INFORMATION MANAGEMENT	383154	369531	447927	467559
	STRATEGIC COMMAND AND CONTROL	48683	52078	58126	65407
	CENT MANAGED INFORMATION	339332	352490	398134	430293
	DEFENSE COMMO SYSTEMS SUPPORT	184476	211795	238422	262965
056	BASE OPS (-)	47836	51187	54903	56855
	BASE OPS (RPMA)	46459	37228	40762	40581
350	COMMUNICATIONS SECURITY	21650	21142	23835	24582
	TOTAL COMMUNICATIONS	1071590	1095451	1262109	1348242



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SUMMARY REQUIREMENTS BY SUBACTIVITY
OPERATION AND MAINTENANCE, ARMY

DU	BUDGET ACTIVITY/ PROGRAM	FY 1988	FY 1989	FY 1990	FY 1991
	OTHER GENERAL PURPOSE ACTIVITIES				
033	RECRUITING AND EXAMINING ACT	278588	290882	294022	298248
037	ARMY CONTINUING EDUCATION	98516	105223	123361	132921
	CIVILIAN EDUCATION AND TRAINING	100686	108221	114901	121775
	ARMED FORCES RADIO AND TELEV SVC	18856	20496	16581	17496
	JR RES OFFICER TRAINING	28935	29738	29688	30583
	OTHER PERSONNEL ACT	35280	57310	64823	66257
	VET ED ASSIST PROGRAM	141940	103225	140758	126271
	56 BASE OPS (-)	105978	111840	115936	124003
	TOTAL OTHER GENERAL PURPOSE ACTV	808779	826935	900070	917554
P8	TOTAL TRAINING, MEDICAL AND OTHER GENERAL PURPOSE ACTIVITIES	5477797	5724237	6093209	6381644
P9	ADMINISTRATION AND ASSOC ACTVY				
009	BASE INFORMATION MANAGEMENT	10041	11397	11491	11588
044	CRIME INVESTIGATION ACT	26976	26529	29241	30603
	DEPARTMENT HEADQUARTERS	136371	147258	140962	141882
	PUBLIC AFFAIRS	9523	9876	10498	10735
	SERVICE-WIDE SUPPORT	656231	756975	814224	843364
056	BASE OPS (-)	39170			
	BASE OPS (RPMA)	29438			
	LEASES	83266	87942	80477	82461
P9	TOTAL ADMINISTRATIVE AND ASSOCIATED ACTIVITIES	991016	1039977	1086893	1120633

SUMMARY REQUIREMENTS BY SUBACTIVITY
OPERATION AND MAINTENANCE, ARMY

DU	BUDGET ACTIVITY/ PROGRAM	FY 1988	FY 1989	FY 1990	FY 1991
	P3 - INTELLIGENCE PROGRAM	310476	315255	345067	369215
009	SEC AND INVEST AFFAIRS				
330	CONS AND CRYPTO PROGRAM				
331	GENERAL DEFENSE INTEL				
335	FOREIGN COUNTER INTEL				
	P3 - TOTAL INTELLIGENCE, COMMUNIC. AND OTHER ACTIVITIES	1382066	1410706	1607176	1717457
	P7 - CENTRAL SUPPLY AND MAINTENANCE				
009	BASE INFORMATION MANAGEMENT	46151	41153	44837	44969
021	RESALE COMMISSARIES & TISA	258345	262515	283038	293906
	LOGISTICS SUPPORT ACTIVITIES	646834	562934	634375	682016
	TRANSPORTATION MGMT AND O/S PORTS	74150	79178	79661	82800
	INDUSTRIAL PREPAREDNESS	93943	101841	110177	119401
	TRANSPORTATION	613728	663650	755860	810450
	MAINTENANCE SUPPORT ACTIVITIES	607074	596749	683997	702552
024	SUPPLY ACTIVITIES	1232720	1201831	1294087	1367556
017	OTHER DEPOT MAINTENANCE MODERNIZATION	1313957	1709248	1737892	1919583
		100572	116226	146207	159999
408	INDUSTRIAL AND STOCK FUND SUPPORT	13000	144600	99287	0
056	BASE OPS (-)	284715	293129	307963	325820
	BASE OPS (RPMA)	295194	332081	327703	349689
093	ENVIRONMENTAL RESTORATION	179160	228592	0	0
	P7 - TOTAL CENTRAL SUPPLY & MAINT	5759543	6333727	6505084	6858741

SUMMARY REQUIREMENTS BY SUBACTIVITY
OPERATION AND MAINTENANCE, ARMY

DU	BUDGET ACTIVITY/ PROGRAM	FY 1988	FY 1989	FY 1990	FY 1991
	P10 - SUPPORT TO OTHER NATIONS				
052	INTERNATIONAL MILITARY HEADQUARTERS	226983	234267	248004	255860
	MISC SUPPORT OF OTHER NATIONS	13134	16918	15284	16766
	TOTAL P10 SUPPORT OF OTHER NATIONS	240117	251185	263288	272626
	P11 - SPECIAL OPERATIONS FORCES				
010	SPECIAL OPERATIONS	189633	197140	211852	226820
	P11 - TOTAL	189633	197140	211852	226820
	GRAND TOTAL, DIRECT PROGRAM OPERATION AND MAINTENANCE, ARMY	21482011	22710628	24262500	25551200

Direct Hire, Civilian Employment
Operations & Maintenance, Army/
(Dollars in Thousands, Strengths in Whole Numbers)

	FY 1988 Actuals			FY 1989 Estimate			FY 1990 Estimate			FY 1991 Estimate		
	Work Years	End Strength	\$ (000)	Work Years	End Strength	\$ (000)	Work Years	End Strength	\$ (000)	Average Strength	End Strength	\$ (000)
Direct Hire Civilians												
Full Time Permanent	170,901	164,759	5,090,628	174,697	183,653	5,297,337	190,730	194,388	6,068,838	191,618	194,213	6,294,269
Other	43,292	39,889	1,316,532	32,845	26,069	1,036,372	25,802	25,941	858,913	25,418	25,910	872,676
Total, Direct Hire	214,193	204,618	6,407,160	207,542	209,722	6,333,709	216,532	220,329	6,927,751	217,036	220,123	7,166,945
Disadvantaged Employment												
Total	214193	204618	6407160	207542	209722	6333709	216532	220329	6927751	217036	220123	7166945
Detail by Budget Activity												
General Purpose Forces	64,305	60,437	1,721,535	59,006	59,468	1,679,205	62,557	64,353	1,876,816	62,456	64,235	1,939,754
Intell & Communications	23,412	22,257	772,013	23,907	23,669	770,387	24,208	23,951	827,892	24,258	23,982	851,432
Central Supply & Maint	45,078	43,244	1,503,857	43,401	44,560	1,544,014	46,679	50,407	1,788,623	49,393	50,272	1,869,530
Trng, Medical & Other Pers Spt Activities	69,027	66,438	1,900,694	69,068	69,743	1,915,669	68,302	68,717	1,960,052	68,155	68,740	2,017,619
Admin & Assoc Acts	11,324	11,448	475,632	10,656	10,753	372,239	10,510	10,612	387,354	10,505	10,610	399,015
Support to Other Nations	387	490	15,843	829	844	31,413	1,507	1,507	62,874	1,503	1,503	64,786
Special Operations Forces	660	314	17,586	675	680	20,782	769	782	24,140	766	781	24,809
Total Direct Hire	214,193	204,618	6,407,160	207,542	209,722	6,333,709	216,532	220,329	6,927,751	217,036	220,123	7,166,945
Reimbursable Data included above)			584,252			616,871			676,998			692,293

Indirect Hire, Civilian Employment
Operations & Maintenance, Army
(Dollars in Thousands, Strengths in Whole Numbers)

	FY 1988 Actuals			FY 1989 Estimate			FY 1990 Estimate			FY 1991 Estimate		
	Average Strength	End Strength	\$(000)	Average Strength	End Strength	\$(000)	Average Strength	End Strength	\$(000)	Average Strength	End Strength	\$(000)
Indirect Hire Civilians												
Detail by Budget Activity												
General Purpose Forces	42,940	42,516	977,017	43,143	44,922	983,500	43,264	44,689	1,163,866	43,782	44,604	1,224,826
Intell & Communications	2,631	2,439	68,046	2,791	2,774	67,047	2,739	2,762	79,356	2,739	2,762	82,101
Central Supply & Maint	7,603	7,697	173,764	7,662	7,772	181,423	7,657	7,639	209,974	7,664	7,642	217,176
Trng, Medical & Other Pers Spt Activities	2,320	2,315	52,200	2,314	2,363	61,035	2,432	2,433	76,860	2,440	2,441	79,720
Admin & Assoc Acts	159	148	4,775	160	166	5,395	161	166	6,643	161	166	6,868
Support to Other Nations	21	0	304	4	4	84	4	4	86	4	4	87
Special Operations Forces	0	0	0	0	0	0	0	0	0	0	0	0
Total Indirect Hire	55,674	55,115	1,276,605	56,034	58,001	1,298,274	56,257	57,693	1,537,285	56,790	57,619	1,610,778
Reimbursable Data (included above)			141,791			135,059			156,325			164,155

EXHIBIT PB-31C

DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, ARMY

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1990 Estimate
Total Number of Full-Time Permanent Positions	164759	183653	194358	194213
Total Compensable Workyears:				
Full Time Equivalent Employment	214193	207542	216532	217036
U.S. Direct Hires	198731	193062	202574	203223
Foreign Nationals	14866	14480	13958	13813
Total Direct Hires	213617	207542	216532	217036
Disadvantaged Employment	576			
Full Time Equivalent of Overtime and Holiday Hours	5035	4863	5181	5187
Average ES Salary	74577	75609	76692	76973
Average GS Grade	7.5	7.5	7.5	7.5
Average GS Salary	24223	24830	25703	26486
Average Salary of Ungraded Positions	23577	23749	24637	25290

Operation and Maintenance, Army
Direct Hire
Other Personnel Compensation

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Overtime and Holiday Pay	88,766	121,260	133,840	138,289
Sunday, Night, and Hazardous Differentials	21,888	22,951	23,686	24,500
Post Differentials	2,035	2,101	2,212	2,350
Other Premium Pay (Includes Firefighters)	39,897	40,805	41,288	42,000
TOTAL	152,586	187,117	201,026	207,139

Oper. and Maint., Army
Program and Financing (in Thousands of dollars)

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Identification code	21-2020-0-1-051	1988 actual	1989 est.	1990 est.	1991 est.
Program by activities:					
Direct program:					
00.0201	General purpose forces	7,441,839	7,753,656	8,494,998	8,973,279
00.0301	Intelligence and communications	1,382,066	1,410,706	1,607,176	1,717,457
00.0701	Central supply and maintenance	5,759,543	6,333,727	6,505,084	6,858,741
00.0801	Training, medical, and other general personnel activities	5,477,797	5,724,237	6,083,209	6,381,644
00.0901	Administration and associated activities	991,016	1,039,977	1,086,893	1,120,633
00.1001	Support of other nations	240,117	251,185	263,288	272,626
00.1101	Special Operations Forces	189,633	197,140	211,852	226,820
00.9101	Total direct program	21,482,011	22,710,628	24,262,500	25,551,200
01.0101	Reimbursable program	3,378,034	3,427,809	3,428,400	3,434,000
10.0001	Total obligations	24,860,045	26,138,437	27,690,900	28,985,200
Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-3,091,117	-3,164,110	-3,163,861	-3,171,534
13.0001	Trust funds(-)	-139,347	-137,079	-135,729	-132,933
14.0001	Non-Federal sources(-)	-147,570	-126,620	-128,810	-129,533
22.4001	Unobligated balance transferred from other accounts (-)	-342,889	-320,500		
25.0001	Unobligated balance lapsing	18,542			
39.0001	Budget authority	21,157,664	22,390,128	24,262,500	25,551,200
Budget authority:					
40.0001	Appropriation	20,853,205	22,083,496	24,262,500	25,551,200
40.0004	Reduction pursuant to P.L. 100-463		-21,100		
41.0001	Transferred to other accounts(-)	-8,057	-5,500		
42.0001	Transferred from other accounts	312,516	333,232		
43.0001	Appropriation (adjusted)	21,157,664	22,390,128	24,262,500	25,551,200
Relation of obligations to outlays:					
71.0001	Obligations incurred, net	21,482,011	22,710,628	24,262,500	25,551,200
72.4001	Obligated balance, start of year	7,578,396	6,945,303	7,297,631	8,236,731
74.4001	Obligated balance, end of year	-6,945,303	-7,297,631	-8,236,731	-9,177,031
77.0001	Adjustments in expired accounts	90,506			
90.0001	Outlays	22,205,610	22,358,300	23,323,400	24,610,900

Identification Code	21-2020-0-1-051	1988 actual	1989 est.	1990 est.	1991 est.
Direct Obligations:					
Personnel compensation:					
111.101	Full-time permanent	4,383,865	4,393,685	4,788,709	4,956,419
111.301	Other than full-time permanent	280,981	280,981	306,243	316,968
111.501	Other personnel compensation	135,072	135,375	147,547	152,714
111.901	Total personnel compensation	4,799,290	4,810,041	5,242,499	5,426,101
Personnel Benefits: Civilian personnel					
112.101	Benefits for former personnel	984,123	866,464	970,378	1,010,869
113.001	Travel and transportation of persons	39,495	40,263	37,811	37,617
121.001	Transportation of things	626,070	698,234	722,093	728,267
122.001	Rental payments to GSA	743,106	790,842	953,276	1,016,418
123.101	Rental payments to others	168,674	205,992	192,448	199,709
123.201	Communications, utilities, and miscellaneous	121,081	126,496	136,965	142,401
123.301	Printing and reproduction	699,895	770,129	795,895	812,095
124.001	Other services:	59,425	66,279	59,167	62,291
125.001	Payments to foreign national indirect hire personnel	1,144,413	1,163,015	1,380,960	1,446,620
125.002	Purchases from industrial funds	1,959,595	2,273,488	2,007,922	1,837,437
125.003	Contracts	6,541,417	7,245,169	8,137,744	8,914,775
125.004	Other	943,548	990,374	796,025	908,211
126.001	Supplies and materials	2,279,939	2,321,582	2,453,676	2,613,618
131.001	Equipment	369,288	359,928	373,241	392,284
141.001	Grants, subsidies, and contributions	2,652	2,332	2,400	2,487
199.001	Total Direct obligations	21,482,011	22,710,628	24,262,500	25,551,200
Reimbursable obligations:					
Personnel compensation:					
211.101	Full-time permanent	476,936	470,386	508,558	519,330
211.301	Other than full-time permanent	16,254	16,030	17,331	17,699
211.501	Other personnel compensation	16,756	16,527	17,868	18,245
211.901	Total personnel compensation	509,946	502,943	543,757	555,274
Personnel Benefits: Civilian personnel					
212.101	Benefits for former personnel	73,998	113,928	133,241	137,019
213.001	Travel and transportation of persons	72,308	70	65	65
222.001	Transportation of things	13,755	126,700	126,407	125,320
223.101	Rental payments to GSA	145,503	153,500	153,144	151,828
223.201	Rental payments to others	131,503	31,543	31,470	31,199
223.301	Communications, utilities, and miscellaneous	530,984	34,425	34,345	34,050
224.001	Printing and reproduction	59,239	138,979	138,658	137,465
225.001	Other services:		13,142	13,112	12,999
225.002	Payments to foreign national indirect hire personnel	141,791	135,259	156,325	164,155
225.003	Purchases from industrial funds	213,051	369,174	368,319	365,152
225.004	Contracts	853,281	1,137,395	1,060,361	1,056,031
226.001	Other	116,904	171,536	171,138	169,667
231.001	Supplies and materials	426,197	449,441	448,400	444,545
241.001	Equipment	89,417	49,389	49,274	48,850
	Grants, subsidies, and contributions		385	384	381
299.001	Total Reimbursable obligations	3,378,034	3,427,809	3,428,400	3,434,000
999.901	Total obligations	24,860,045	26,138,437	27,690,900	28,985,200

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

I. Narrative Description

The Program 2 General Purpose Forces will support a force consisting of 18 active divisions, 6 separate brigades, and 3 armored cavalry regiments. The FY 1990-1991 Budget supports the activation of Patriot air defense battalions and the deactivation of Pershing II missile units and their backfill with essential conventional field artillery units.

The Program 2 (Mission) request includes resources to sustain the active combat forces, and related combat support and combat service support. The program provides for training support and initiatives to improve the material support in the field with the objective of enhancing the capability of the Army to deploy and conduct sustained combat operations. Resources also provide for combat development activities, Army costs associated with Joint Chiefs of Staff exercises and operations of the Unified Commands for which the Army is the administrative agent. The FY 1990-1991 Program 2 (Mission) Budget supports an all-inclusive training strategy to expose all soldiers from the individual infantryman to the corps commander to a full-range of demanding training experiences with dedicated opposing forces and standardized feedbacks. These facilities include the National Training Center (NTC) at Fort Irwin, CA, the Combat Maneuver Training Center (CMTTC) at Hohenfels, FRG, the Joint Readiness Training Center at Little Rock AFB, AR, and the Battle Command Training Program (BCTP) headquartered at Fort Leavenworth, KS.

The Program 2 (Base Operations) request provides resources to support operation (less Real Property Maintenance Activities) at most installations in CONUS and all installations in Europe, Japan, Korea, and Hawaii funded by the Operation and Maintenance, Army Appropriation. Support provided includes: supply operations; maintenance of materiel; transportation services; laundry and dry cleaning operations; the Army Food Program; bachelor housing operations and furnishings; personnel, administration, and other resources essential to the Army's overall readiness posture. Funds to operate installations satisfy both fixed and recurring costs and directly support the Army's primary readiness objectives of manning, training, modernizing, and sustaining the force.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

I. Narrative Description (Continued):

The Real Property Maintenance Activities (RPMA) provides support for General Purpose Forces and their supporting structure at 337 installations/locations in Europe, CONUS, and the Pacific. This includes increased combat service of rapid deployment forces, support of force modernization, force structure changes and correction of security deficiencies.

Resource levels have been reduced to reflect the impact of burden sharing, in particular, the contributions of the Government of Japan to the costs of maintaining US forces in the Pacific.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary (O&M: \$ in Thousands)

A. General Purpose Forces:	FY 1989		FY 1990	FY 1991	Change	
	Budget	Current			FY 1989/	FY 1990/
	FY 1988 Request	Estimate	Estimate	Estimate	FY 1990	FY 1991
UNIFIED COMMANDS	24,174	20,271	24,884	37,720	2,647	10,189
EUROPE FORCES	1,030,391	1,139,182	1,086,363	1,325,129	196,654	42,112
EUROPE - BASE OPNS (-)	683,426	675,583	658,704	790,469	77,956	53,809
EUROPE - RPMA ACTIVITIES	989,030	1,175,284	1,121,878	1,517,877	249,545	146,454
PACIFIC FORCES	259,498	293,929	268,483	322,428	34,298	19,647
PACIFIC FORCES - BASE OPNS (-)	255,639	262,288	251,550	297,760	46,210	15,392
PACIFIC FORCES - RPMA ACTIVITIES	233,427	265,059	248,584	333,402	55,453	29,365
SOUTH FORCES	62,579	51,064	51,325	54,223	858	2,040
CONUS FORCES - FORSCOM	687,246	816,090	794,488	864,963	70,475	22,469
CONUS - BASE OPNS (-)	775,854	686,114	744,910	809,610	64,700	42,286
CONUS - RPMA ACTIVITIES	645,123	716,864	754,266	813,046	58,780	46,500
OTHER CONUS FORCES	551,521	575,625	642,264	769,631	127,367	66,266
JCS EXERCISES	82,477	90,575	90,743	99,097	8,354	-2,499
COMBAT DEVELOPMENT ACTIVITIES	338,109	290,881	297,020	314,232	17,212	-38
CURRENCY FLUCTUATION	453,848	0	320,500	0	-320,500	0
TACTICAL EQUIPMENT MAINTENANCE	369,497	390,999	397,694	449,027	51,333	-15,711
TOTALS	7,441,839	7,449,808	7,753,656	8,973,279	741,342	478,281

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 President's Budget Request.....\$ 7,449,808

Congressional Adjustments

a. General Purpose Forces/Real Property Maintenance.....	\$ -47,000
b. Administration.....	\$ -16,785
c. Foreign National Pay.....	\$ -13,077
d. MWR.....	\$ -4,580
e. Flying Hours.....	\$ -17,710
f. ADEA.....	\$ 1,500
g. LTACFIRE.....	\$ 1,000
h. Goldwater-Nicholas Savings.....	\$ -1,850
i. Fuel Savings.....	\$ -4,504
j. A-76 Reviews.....	\$ -6,700
k. Japanese Defense Contributions.....	\$ -24,107
l. Contractor Support Services.....	\$ -1,890
m. Equipment Fielding.....	\$ -4,000
n. Training Centers.....	\$ 16,880

Total Congressional Adjustments.....\$ -122,823

FY 1989 Appropriated Amount.....\$ 7,326,985

Program Transfers

Inter Appropriation Transfers In

a. Fuel Inflation Savings.....\$ 320,500

Transfer of funds from Defense Stock Fund based on revised estimates of the cost of fuel. Funds will be used to offset foreign currency fluctuation.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Inter Appropriations Transfers In (Continued):

b. Civilian Pay Raise.....	\$ 36,965
Transfer of funds from other appropriations based on revised estimates of nonfuel inflation. Funds will be used to pay the differential between the 4.1% authorized by Congress and 2.0% reflected in the 89/90 Amended Budget.	

Intra Appropriation Transfers In

a. MDW Base Operations Transfer.....	\$ 110,691
Transfer from P9 Base Operations/Real Property Maintenance Activities (RPMA) for support provided to the Military District of Washington (MDW). In FY 89, Ft. Belvoir was transferred from TRADOC to MDW. Because MDW, at that time, included primarily "Administration and Associated Activities" funding, Base Operations/RPMA funding was carried in P9. However, because Ft Belvoir's mission will be more properly reflected in General Purpose Forces Activity Group, the total MDW Base Operations/RPMA resources are being transferred to this activity group.	

Total Transfers In.....	\$ 468,156
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Inter Appropriation Transfers Out

a. Bureau of Land Management.....	\$ -5,500
Congressionally directed transfer of funds to the Bureau of Land Management for relocation of the smoke jumper facility at Ft. Wainwright, Alaska.	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Intra Appropriation Transfers Out (Continued)

a. Armed Forces Recreation Center.....	\$ -19,000
Congressionally directed transfer of management of the Armed	
Forces Recreation Centers to the Community and Family Support	
Center.	

Total Transfers Out.....	\$ -24,500
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Total Program Transfers.....	\$ 443,656
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Price Growth

Non-Personnel/Non-Fuel.....	\$ -16,985
Inflation Adjustment	

Total Price Growth.....	\$ -16,985
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Program Increase

Flying Hour Program.....	\$ 15,735
Resources the flying hour program to 15.0 hours per crew per month	
from 13.8 hours which resulted from the Congressional reduction to the program.	

Total Program Increase.....	\$ 15,735
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DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decrease

Unit Training/Operations.....\$ -15,735

Defers some off-post training such as environmental training at the
 Jungle Operations Training Center and Arctic Warfare Center until FY 1990.
 Resources are required to restore the higher priority flying hour program
 to 15.0 hours from 13.8 hours which resulted from the Congressional reduction
 to the program.

Total Program Decrease.....\$ -15,735

FY 1989 Current Estimate.....\$ 7,753,656

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....\$ 7,753,656

Functional Program Transfers

Inter Appropriation Transfer In

a. Prepositioning Leases.....	\$ 55,300
b. Reserve Component Support.....	7,192
c. Long Haul Communications.....	3,500
d. Semi-Active Installation.....	1,329
e. RDTE Test Board Support.....	382

Intra Appropriation Transfers In

a. Hazardous Waste Resources.....	\$ 13,565
b. Local Communications.....	6,179
c. Ft. Belvoir Realignment.....	3,547
d. Academy of Health Sciences.....	3,431
e. Military Transportation Management.....	653
f. Maintenance of Non-Tactical Radios.....	362
g. Equal Employment Opportunity.....	81

Total Transfers In.....\$ 95,521

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Inter Appropriation Transfer Out

Manpower Transfer to Army Family Housing.....	\$	-76
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Intra Appropriation Transfers Out

a. Public Affairs Activity.....	\$	-45
b. Customer Premise Equipment (CPE) Maintenance.....	\$	-159
c. WWMCCS Site Personnel.....	\$	-240
d. DoD Acquisition Education and Training Program (ACE).....	\$	-370
e. Signal Battalion/Company Support.....	\$	-478
f. Information Mission Area.....	\$	-27,425
g. Life Cycle Software Support.....	\$	-38,682

Total Transfers Out.....	\$	-67,475
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Total Program Transfers.....	\$	28,046
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 30,588
b. FY 1990 Civilian Personnel Pay 2% Pay Raise.....	\$ 35,389
Total Civilian Personnel.....	\$ 65,977

Non-Personnel

a. Stock Fund - Fuel.....	\$ -22,526
b. Stock Fund - Material.....	\$ 40,074
c. Stock Fund - Equipment.....	\$ 4,617
d. Commercial Transportation Rate.....	\$ 3,471
e. Industrial Fund.....	\$ 1,589
f. Indirect Hire Foreign National FY 1990 Pay Raise.....	\$ 9,678
g. Indirect Hire Foreign National FY 1990 Pay Raise - Separation Allowance.....	\$ 10,050
h. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise.....	\$ 25,166
i. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise - Separation Allowance.....	\$ -7,896
j. Travel.....	\$ 5,333
k. Commercial Communications.....	\$ 1,122
l. GSA Leases.....	\$ 55
m. Utilities.....	\$ 11,963
n. Private Sector.....	\$ 101,018

Total Non-Personnel.....	\$ 183,714
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Total Price Growth.....	\$ 249,691
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Foreign Currency Revaluation.....	\$ 51,900
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Force Modernization.....	\$ 120,790
b. Unit Training/Operations.....	\$ 75,392
c. Real Property Maintenance.....	\$ 57,831
d. Army Field Feeding.....	\$ 53,992
e. Maintenance/Logistical Support.....	\$ 53,709
f. POMCUS.....	\$ 26,919
g. Community and Family Support.....	\$ 17,056
h. Tactical Medical Support.....	\$ 15,979
i. Combat Training Centers.....	\$ 11,847
j. Physical Security.....	\$ 8,321
k. JCS Exercises.....	\$ 6,428
l. Environmental Projects.....	\$ 4,944
m. Student Meal Program.....	\$ 3,921
n. USEUCOM.....	\$ 1,348
o. USSOUTHCOM.....	\$ 506

Total Program Increases.....\$ 458,983

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Flying Hour Program.....	\$ -428
b. Information Management - ADP.....	\$ -1,321
c. Low Intensity Operations.....	\$ -1,721
d. Energy Conservation.....	\$ -3,857
e. Base Operations.....	\$ -3,138
f. Stock Fund Reduction.....	\$ -5,852
g. Ft. Belvoir.....	\$ -9,754
h. Other Combat Development Activities.....	\$ -21,207
Total Program Decreases.....	\$ -47,278
FY 1990 Budget Request.....	\$ 8,494,998

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request.....\$ 8,494,998

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 8,895
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....\$ 48,710

Total Civilian Personnel.....\$ 57,605

Non-Personnel

a. Stock Fund - Fuel.....\$ 11,512
b. Stock Fund - Material.....\$ -48,961
c. Stock Fund - Equipment.....\$ -3,268
d. Commercial Transportation Rate.....\$ 7,388
e. Industrial Fund.....\$ 1,962
f. Indirect Hire Foreign National FY 1991 Pay Raise.....\$ 10,287
g. Indirect Hire Foreign National FY 1991 Pay Raise - Separation Allowance.....\$ 10,084
h. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....\$ 27,621
i. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise - Separation Allowance.....\$ -9,724
j. Travel.....\$ 4,808
k. Commercial Communications.....\$ 902
l. GSA Leases.....\$ 51
m. Utilities.....\$ 10,857
n. Private Sector.....\$ 95,620

Total Non-Personnel.....\$ 119,139

Total Price Growth.....\$ 176,744

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Real Property Maintenance.....	\$ 160,388
b. Unit Training/Operations.....	\$ 82,970
c. Army Field Feeding.....	\$ 20,874
d. Community and Family Support.....	\$ 18,355
e. POMCUS.....	\$ 16,855
f. USSOUTHCOM.....	\$ 9,463
g. Maintenance/Logistical Support.....	\$ 8,102
h. Physical Security.....	\$ 4,413
i. Combat Training Centers.....	\$ 4,692
j. Compensable Day - One Day More.....	\$ 3,681
k. Other Combat Development Activities.....	\$ 2,796
l. Administration.....	\$ 2,659
m. Environmental Projects.....	\$ 2,534
n. Tactical Medical Support.....	\$ 1,625
o. Information Management - ADP.....	\$ 1,184
p. Unaccompanied Personnel Housing.....	\$ 652
q. Flying Hour Program.....	\$ 158
r. USEUCOM.....	\$ 65

Total Program Increases.....\$ 341,466

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Low Intensity Operations.....	\$	-110
b. JCS Exercises.....	\$	-3,405
c. Energy Conservation.....	\$	-4,326
d. Force Modernization.....	\$	-32,088
Total Program Decreases.....	\$	-39,929
FY 1991 Budget Request.....	\$	8,973,279

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

IV. Performance Criteria and Evaluation

Maneuver Battalions/Squadrons

Armor	FY 1988	FY 1989	FY 1990	FY 1991
High-Tech Motorized Infantry	55	55	55	55
Light Infantry*	9	6	6	6
Standard Infantry**	30	30	30	30
Mechanized Infantry***	8	8	6	5
Air Assault Infantry	44	44	44	44
Airborne Infantry	9	9	10	11
Armored Cavalry Squadrons****	10	10	10	10
	19	19	19	19

Flying Hours

682,014	703,542	714,737	733,695
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OPTEMPO

Ground	725	850	800
Air	15.4	15.0	15.0

NOTES:

- * Includes one Light Infantry (Airborne) Battalion - South Forces
- ** Does not include School Support Battalion, Ft. Benning, Georgia
- *** Does not include School Support Battalion, Ft. Bliss, Texas
- **** Does not include School Support Battalion, Ft. Knox, Kentucky

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

V. Personnel Summary

	FY 1988	Budget Request	FY 1989	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990	Change FY 1990/ FY 1991
<u>Military End Strength</u>									
Officer	49,450	50,125	50,125	51,012	51,423	51,566	51,566	411	143
Enlisted	448,368	447,186	447,186	456,823	459,334	463,005	463,005	2,511	3,671
Total Military End Strength	497,818	497,311	497,311	507,835	510,757	514,571	514,571	2,922	3,814
<u>Civilian End Strength</u>									
USDH	48,924	47,909	47,909	48,314	52,991	52,911	52,911	4,677	-80
FNDR	11,513	11,488	11,488	11,154	11,362	11,324	11,324	208	-38
FNDR	42,516	45,650	45,650	44,922	44,689	44,604	44,604	-233	-85
Total Civilian End Strength	102,953	105,047	105,047	104,390	109,042	108,839	108,839	4,652	-203
<u>Military Workyears</u>									
Officer	50,454	49,549	49,549	50,227	51,218	51,494	51,494	991	276
Enlisted	454,224	448,027	448,027	452,531	458,080	461,170	461,170	5,549	3,090
Total Military Workyears	504,678	497,576	497,576	502,758	509,298	512,664	512,664	6,540	3,366
<u>Civilian Workyears</u>									
USDH	52,604	50,333	50,333	48,060	51,379	51,422	51,422	1,700	43
FNDR	11,701	11,489	11,489	10,946	11,178	11,034	11,034	232	-144
FNDR	42,940	43,580	43,580	43,143	43,264	43,782	43,782	121	518
Total Civilian Workyears	107,245	105,402	105,402	102,149	105,821	106,238	106,238	2,053	417

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

V. Personnel Summary (Continued)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
O&M Total (\$ in Thousands)	\$9,461,914	\$9,785,365	\$10,633,519
Military End Strength	511,524	532,800	509,051
Civilian End Strength	108,781	109,136	109,461

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

I. Narrative Description

This activity group provides for the operation of two unified command headquarters, United States European Command (USEUCOM) and United States Southern Command (USSOUTHCOM), for which the Army has been designated administrative agent. In addition, this activity group displays the military authorizations for Army personnel assigned to other Unified Commands.

II. Description of Operations Financed

Provides for costs incurred in the area of Headquarters Operations for Headquarters, European Command (EUCOM) and Headquarters, Southern Command (SOUTHCOM). Operating costs include pay of civilian personnel, consumable supplies, purchased services, travel and transportation of personnel, as well as other normal expenses.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

III. Financial Summary (O&M: \$ in Thousands)

		FY 1989											
		Budget Request	FY 1988	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change		FY 1990/	FY 1991	FY 1990/	FY 1991
A. Sub-Activity Breakout													
Price Growth													
Currency Revaluation													
USOUTHCOM		9,363		7,167	11,190	11,696	21,764	506				9,463	
USEUCOM		14,811		13,094	13,694	15,042	15,169	1,348				65	
TOTALS		24,174		20,261	24,884	27,531	37,720	2,647				10,189	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....	\$ 24,884
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Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 83
b. FY 1990 Civilian Personnel Pay 2% Pay Raise.....	\$ 97
Total Civilian Personnel.....	
	\$ 180

Non-Personnel Price Growth

a. Stock Fund - Material.....	\$ 38
b. Stock Fund - Equipment.....	\$ 17
c. Commercial Transportation Rate.....	\$ 5
d. Indirect Hire Foreign National FY 1990 Pay Raise.....	\$ 5
e. Indirect Hire Foreign National FY 1990 Pay Raise - Separation.....	\$ 53
Allowance	
f. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise.....	\$ -4
g. Annualization of FY 1989 Indirect Hire Foreign National National.....	\$ -53
Pay Raise - Separation Allowance	
h. Travel.....	\$ 103
i. Private Sector.....	\$ 323
Total Non-Personnel.....	
	\$ 487

Total Price Growth.....	\$ 667
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Foreign Currency Revaluation.....	\$ 126
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

Headquarters Operations (Base: \$24,884).....\$ 1,854

Base program provides resources to support operations of Headquarters, USEUCOM and USSOUTHCOM. The FY 90 increase supports the increased costs of operating and exercising an alternate support headquarters (\$679) and the support costs related to intelligence integration (\$1,273). It also funds the initial planning costs related to the implementation of the Panama Canal Treaty (\$1,697). USSOUTHCOM funding is reduced for costs related to an intelligence collection system (\$-1,097). Both unified headquarters are reduced based on the recommendations of the Department of Defense Inspector General (\$-698).

Total Program Increases.....\$ 1,854

FY 1990 Budget Request.....\$ 27,531

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request.....\$ 27,531

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 42
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....\$ 151

Total Civilian Personnel.....\$ 193

Non-Personnel Price Growth

a. Stock Fund - Material.....\$ -8
b. Stock Fund - Equipment.....\$ -4
c. Commercial Transportation Rate.....\$ 4
d. Indirect Hire Foreign National FY 1991 Pay Raise.....\$ 8
e. Indirect Hire Foreign National FY 1991 Pay Raise - Separation.....\$ 67
f. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....\$ -7
g. Annualization of FY 1990 Indirect Hire Foreign National Pay.....\$ -67
 Raise - Separation Allowance
h. Travel.....\$ 97
i. Private Sector.....\$ 378

Total Non-Personnel.....\$ 468

Total Price Growth.....\$ 661

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
 ACTIVITY GROUP: UNIFIED COMMANDS

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

Headquarters Operations (Base: \$27,531).....\$ 9,528

Base program provides resources to support operations of Headquarters, USEUCOM and USSOUTHCOM. The FY 91 increase supports treaty obligations under the Conference for Disarmament in Europe (\$141) and funds the initial planning costs and security upgrades related to the implementation of the Panama Canal Treaty (\$6,057). Additionally, resources support various USSOUTHCOM CINC initiatives in the southern hemisphere designed to improve command, control and intelligence (\$3,388) and costs related to an intelligence collection system in USEUCOM (\$241). Resources also support one more compensable day of pay (\$18). The budget reflects a decrease in Unified headquarters as recommended by the Department of Defense Inspector General (\$-317).

Total Program Increases.....\$ 9,528

FY 1991 Budget Request.....\$ 37,720

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

IV. Performance Criteria and Evaluation

None

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

V. Personnel Summary

	FY 1989				FY 1990/ FY 1991 Estimate	Change FY 1989/ FY 1990		FY 1990/ FY 1991
	FY 1988	Budget Request	Approp	Current Estimate		FY 1990 Request	FY 1991 Estimate	
<u>Military End Strength</u>								
Officer	842	731	731	650	637	651	637	-14
Enlisted	958	689	689	622	592	610	592	-18
Total Military End Strength	1,800	1,420	1,420	1,272	1,229	1,261	1,229	-32
<u>Civilian End Strength</u>								
USDH	253	188	188	180	172	174	172	-2
FNDH	0	0	0	0	0	0	0	0
FNH	0	3	3	79	79	79	79	0
Total Civilian End Strength	253	191	191	259	251	253	251	-2
<u>Military Workyears</u>								
Officer	804	725	725	746	644	651	644	-7
Enlisted	826	687	687	790	601	616	601	-15
Total Military Workyears	1,630	1,412	1,412	1,536	1,245	1,267	1,245	-22
<u>Civilian Workyears</u>								
USDH	224	184	184	192	168	170	168	-2
FNDH	1	0	0	0	0	0	0	0
FNH	0	3	3	78	78	78	78	0
Total Civilian Workyears	225	187	187	270	246	248	246	-2

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

V. Personnel Summary (Continued)

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, all Army force structure and manpower systems have been realigned to ensure match at Unit Identification Code (UIC) and program element. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of -11 in FY 90 includes -23 for the reduction in Unified and Specified Commands and +12 for SOUTHCOM headquarters upgrade. The decrease of -32 in FY 91 reflects the implementation of the Unified and Specified Command reduction.

CIVILIAN

The decrease of -6 in FY 90 reflects -2 in the Joint Manpower Program change in EUROM and -4 for the Unified and Specified Command reduction. The decrease of -2 in FY 91 results from implementation of the Unified and Specified Command reduction.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

I. Narrative Description

This activity group provides for the operation and maintenance of division forces, special mission forces and theater support forces located in Europe for the purpose of reinforcing the United States commitment to NATO.

II. Description of Operations Financed

Resources support the operation of Headquarters, United States Army, Europe (USAREUR); the 7th Army Training Command; 2 Armored Divisions; 2 Mechanized Infantry Divisions; 2 Armored Cavalry Regiments; Forward Deployed Brigades of the 1st Infantry Division and the 2d Armored Division; and the nondivisional combat units, combat support and combat service support units located throughout Europe. The request for training resources will permit units to attain and maintain combat readiness at levels consistent with mission priorities. Resources provide for the operator training and the recurring costs for new systems fielded and the maintenance associated with the redistribution of replaced systems. Major activities funded in this aggregation include the operation of Army aircraft; organizational maintenance to include maintenance of the Prepositioned Material Configured to Unit Sets (POMCUS) program; conduct of the Army Training and Evaluation Program; conduct of readiness alerts and tests, and development and operation of the Combat Maneuver Training Center.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

	FY 1989				Change		Change	
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1989/ FY 1990	FY 1990/ FY 1991
A. Sub-Activity Breakout								
Transfers					-3,913	-3,913	-3,913	0
Price Growth					30,398	11,504	30,398	11,504
Currency Revaluation					86,014	86,014	86,014	0
Unit Training/Operations	843,933	938,965	931,476	902,294	935,711	996,855	33,417	30,746
Maintenance/Logistical Support	25,728	38,733	38,733	42,100	62,558	43,351	20,458	-19,207
POMCUS	120,879	117,112	117,112	117,664	144,583	161,438	26,919	16,855
Force Modernization	28,159	29,617	29,617	7,210	9,412	10,592	2,202	1,180
Combat Training Centers	7,400	11,713	11,713	14,053	14,963	15,997	910	1,034
Tactical Medical Support	4,292	3,042	3,042	3,042	3,291	3,291	249	0
TOTALS	1,030,391	1,139,182	1,131,693	1,086,363	1,283,017	1,325,129	196,654	42,112

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....\$ 1,086,363

Intra Appropriation Transfers Out

1. Signal Battalion/Company Support.....\$ -478
Transfers resources from Program 2 - General Purpose Forces to
Program 3 - Communications to reflect the transfer of the 16th
Signal Battalion and operational support of the 167th Signal
Company from US Army, Europe (USAREUR) to the US Army Information
Systems Command (USAISC).

2. Information Mission Area (IMA).....\$ -3,435
Transfers resources to Program 3 - Communications to reflect
realignment of resources in support of the IMA. These resources
provide for Deputy Chief of Staff for Information Management (DCSIM)
and Director of Information Management (DOIM) staff and related
administrative costs and records management at major Army commands
and installations.

Total Transfers Out.....\$ -3,913

Total Transfers.....\$ -3,913

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 3,037
b. FY 1990 Civilian Personnel Pay 2% Pay Raise.....	2,634
Total Civilian Personnel.....	\$ 5,671

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ -6,212
b. Stock Fund - Material.....	10,835
c. Stock Fund - Equipment.....	1,495
d. Commercial Transportation Rate.....	1,574
e. Industrial Fund.....	25
f. Indirect Hire Foreign National FY 1990 Pay Raise.....	790
g. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise.....	6,019
h. Travel.....	1,332
i. Private Sector.....	8,869

Total Non-Personnel.....	\$ 24,727
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Total Price Growth.....	\$ 30,398
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Foreign Currency Revaluation.....	\$ 86,014
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Increases

(1) Unit Training and Operations (Base: \$902,294).....\$ 33,417

Base resources support garrison operations, Unit Training, Flying Hours, non-JCS Exercises, and the conduct of the Army Training and Evaluation Program (ARTEP). The FY 1990 budget decreases the OPTempo of major combat vehicles from the FY 1989 level of 850 miles to 800 miles, however, operating costs increase as a result of changes in densities of modernized equipment fielded in FY 1990 and prior (\$4,344). The Flying Hour Program is maintained at 15.0 hours, however, required resources increase as a result of change in mix of aircraft (\$2,357). Other unit training and operations changes are shown below.

o Intelligence related training is improved through maintenance of critical language skills and Projects TROJAN/REDTRAIN (\$789). Intelligence operations are improved through increased support at Echelons Above Corps (RAPIDE) (\$3,500), expansion of TENCAP (\$4,729), and the logistics support required to operate, maintain, and update computers and software supporting peacetime and wartime operations and intelligence (\$4,945).

o Theater Air defense capabilities are improved through the activation of 6 Patriot missile batteries (\$6,199). Combat skills of the division and corps staffs are sharpened through the expansion of Battle Simulation Centers (\$2,426).

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

A Battle Simulation Center is a building or a group of adjacent buildings that have been converted or built to conduct command and staff training. These facilities are configured for the employment of computer simulations, terrain board models, and tactical communications necessary to replicate those forces assigned to the staff being trained.

o Resources also support the costs of implementing the Intermediate Nuclear Forces Treaty, the reduced operating costs of Pershing units, and the backfill of deactivating Pershing missile units with conventional field artillery (\$8,805). In FY 1990 the backfill will begin with the activation of a Multiple Launch Rocket System (MLRS) battalion and the conversion of a Lance battalion to "three by four" design.

o These improvements in combat readiness are offset by reductions for displaced equipment and headquarters reductions directed as a result of the Department of Defense Inspector General Study (\$-4,677).

(2) Combat Training Center (CTC) (Base: \$14,053).....\$ 910

Supports the establishment of a Combat Maneuver Training Center at Hohenfels, FRG. This initiative will provide a collective training facility for the forward deployed maneuver battalions in USAREUR. In FY 1989 development of the instrumentation system and associated

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued)

software began. That process will continue in FY 1990 leading toward full operational capability in FY 1991. This capability adds one more combat training center to form the triad of Combat Training Centers consisting of the National Training Center at Fort Irwin, CA, the Joint Readiness Training Center at Little Rock, AR, and the Combat Maneuver Training Center at Hohenfels, FRG. Resources also support the participation of USAREUR elements in the Battle Command Training Program.

(3) Maintenance/Logistical Support (Base: \$42,100)\$ 20,458

Base program provides resources for initiatives which support sustainability of the combat force during continuous land combat operations. Combat sustainability is improved through increased support to the combat PLL/ASL program which provides units with essential repair parts, at organizational and direct support level, to support maintenance operations under combat conditions. Current repair parts stockage is based on peacetime demand data and is not adequate to meet the increased consumption expected in combat. The funds help defray the cost of procuring the difference between current stocks and combat PLL/ASL requirements. Without these resources, units will not be able to maintain an acceptable level of operational availability of combat essential equipment under combat conditions (\$3,867). Host Nation Support is increased to purchase equipment associated with activation of German Reserve Units resulting in increased combat sustainability

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued)

without increasing the number of US combat service support forces (\$16,301). Funding is also provided for increased purchase of organizational clothing and equipment such as the Extended Cold Weather Clothing System (\$290).

(4) FY 1990 Force Modernization (Base: \$7,210).....	\$ 2,202
Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1990. (For details on specific systems, see "Intensively Managed Systems" section).	

(5) Rapid Reinforcement of NATO/POMCUS (Base: \$117,664).....	\$ 26,919
Base program provides resources for annual costs associated with Prepositioned Material Configured to Unit Sets (POMCUS). Annual costs include contractual operating costs, salaries, and costs for maintenance, storage, supply, and replenishment of stock funded POMCUS items. The FY 1990 change is necessary to support new warehouses coming on line and to purchase stock funded materiel.	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued)

(6) Tactical Medical Support (Base: \$3,042).....	\$ 249
Increased funding supports improved tactical medical readiness by upgrading 4 inactive hospitals for wartime use and modifying/equipping 27 railcars to serve as wartime ambulance trains (\$249).	
Total Program Increases.....	\$ 84,155
FY 1990 Budget Request.....	\$ 1,283,017

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

FY 1990 Budget Request.....\$ 1,283,017

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 1,058
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....	\$ 3,924
Total Civilian Personnel.....	\$ 4,982

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ 3,096
b. Stock Fund - Material.....	\$ -15,048
c. Stock Fund - Equipment.....	\$ -998
d. Commercial Transportation Rate.....	\$ 1,626
e. Industrial Fund.....	\$ 22
f. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$ 819
g. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$ 6,539
h. Travel.....	\$ 1,181
i. Private Sector.....	\$ 9,285
Total Non-Personnel.....	\$ 6,522
Total Price Growth.....	\$ 11,504

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

(1) Unit Training and Operations (Base: \$935,711).....\$ 30,746

Base resources support garrison operations, Unit Training, Flying Hours, non-JCS Exercises, the conduct of the Army Training and Evaluation Program (ARTEP). The FY 1991 budget maintains the OPTEMPO of major combat vehicles at the FY 1990 level of 800 miles. The Flying Hour Program is also maintained at 15.0 hours, however, required resources increase as a result of a change in mix of aircraft (\$5,596). Other unit training and operations changes are shown below.

- o Intelligence related training is improved through maintenance of critical language skills and Projects TROJAN/REDTRAIN (\$23). Intelligence operations are improved through expansion of TENCAP (\$1,000).
- o Resources also sustain FY 1991 and prior years distribution of modernized equipment (\$16,562) and the funds necessary to support one more compensable day (\$486).
- o The combat skills of the division and corps staffs are sharpened through the expansion of Battle Simulation Centers (\$4,429). A Battle Simulation Center is a building or a group of adjacent buildings that have been converted or built to conduct command and staff training. These facilities are configured for the employment of computer simulations, terrain board models, and tactical communications necessary to replicate those forces assigned to the staff being trained.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

- o Resources also support the costs of implementing the Intermediate Nuclear Forces Treaty and the backfill of deactivating Pershing missile units with conventional field artillery (\$9,507). In FY 1991 the backfill continues with the activation of four Multiple Launch Rocket System (MLRS) battalions and a Field Artillery Brigade headquarters. The 56th Fielding Artillery Brigade is deactivated and the resources used for backfilling units.
- o These improvements in Combat Readiness are offset by reductions for support costs of displaced equipment and headquarters reductions recommended in the Department of Defense Inspector General Report (\$-6,857).
- (2) Combat Training Center (CTC) (Base: \$14,963).....\$ 1,034
Supports the establishment of a Combat Maneuver Training Center at Hohenfels, FRG. This initiative will provide a collective training facility for the forward deployed maneuver battalions in USAREUR. In FY 1989 development of the instrumentation system and associated software began. In 1991 it begins full operational capability with approximately 50 battalion rotations. This capability adds one more combat training center to form the triad of Combat Training Centers consisting of the National Training Center at Fort Irwin, CA, the Joint Readiness Training Center at Little Rock, AR, and the Combat Maneuver Training Center at Hohenfels, FRG. Resources also support the participation of USAREUR elements in the Battle Command Training Program.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

(3) FY 1991 Force Modernization (Base: \$9,412).....\$ 1,180
Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1991. (For details on specific systems, see "Intensively Managed Systems" section).

(4) Rapid Reinforcement of NATO/POMCUS (Base \$144,583).....\$ 16,855
Base program provides resources for annual costs associated with Positioned Material Configured to Unit Sets (POMCUS). Annual costs include contractual operating costs, salaries, and costs for maintenance, storage, supply, and replenishment of stock funded POMCUS items. The FY 1991 change is necessary to support new warehouses coming on line and to purchase stock funded materiel.

Total Program Increases.....\$ 49,815

Program Decreases

Maintenance/Logistical Support (Base: \$62,558)\$ -19,207

Base program provides resources for initiatives which support sustainability of the combat force during continuous land combat operations. Combat sustainability is improved through increased support to the combat PLL/ASL program which provides units with

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
 ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases (Continued):

essential repair parts at organizational and direct support level to support maintenance operations under combat conditions. Current repair parts stockage is based on peacetime demand data and is not adequate to meet the increased consumption expected in combat. The funds help defray the cost of procuring the difference between current stocks and combat PLL/ASL requirements. Without these resources, units will not be able to maintain an acceptable level of operational availability of combat essential equipment under combat conditions (\$3,162). Host Nation Support is decreased for one time purchases of equipment associated with activation of German Reserve Units (\$-22,709). Organizational clothing and equipment is increased (\$340).

Total Program Decreases.....\$ -19,207

FY 1991 Budget Request.....\$ 1,325,129

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

IV. Performance Criteria and Evaluation

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Maneuver Battalions/Squadrons</u>				
Armor	25	25	25	25
Standard Infantry	4	4	4	4
Mechanized Infantry	21	21	21	21
Airborne Infantry	1	1	1	1
Armored Cavalry Squadrons	10	10	10	10
<u>Flying Hours</u>	220,247	233,193	233,749	246,982
<u>OPTEMPO</u>				
Ground	725	850	800	800
Air	15.4	15.0	15.0	15.0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

V. Personnel Summary

	FY 1989			FY 1990 Request	FY 1991 Estimate	Change	
	FY 1988	Budget Request	Approp	Current Estimate		FY 1990/ FY 1991	Change FY 1990/ FY 1991
<u>Military End Strength</u>							
Officer	16,078	16,701	16,701	16,714	16,880	326	-160
Enlisted	164,097	169,202	169,202	164,378	164,233	2,074	-2,219
Total Military End Strength	180,175	185,903	185,903	181,092	181,113	2,400	-2,379
<u>Civilian End Strength</u>							
USDH	4,408	4,022	4,022	4,232	4,124	110	-218
FNDH	62	153	153	127	161	34	0
FNIH	11,779	11,980	11,980	11,101	10,641	-375	-85
Total Civilian End Strength	16,249	16,155	16,155	15,460	14,926	-231	-303
<u>Military Workyears</u>							
Officer	16,307	16,476	16,476	16,396	16,960	481	83
Enlisted	165,349	168,798	168,798	164,238	165,343	1,177	-72
Total Military Workyears	181,656	185,274	185,274	180,634	182,303	1,658	11
<u>Civilian Workyears</u>							
USDH	5,727	4,026	4,026	4,126	4,079	163	-210
FNDH	103	147	147	127	161	34	0
FNIH	11,127	11,541	11,541	11,929	11,517	-46	-366
Total Civilian Workyears	16,957	15,714	15,714	16,182	15,757	151	-576

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

V. Personnel Summary (Continued)

Narrative Explanation of Personnel End Strength Changes

In response to Secretary of Defense guidance, all Army force structure and manpower systems have been realigned to ensure match at Unit Identification Code (UIC) and program element. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of +2400 in FY 90 includes -51 for the Unified and Specified Command reduction and the following reprogramming between Budget Activity groups: Non-division combat support (+158); Tactical support (+506); Air defense support (+471); Communications support (+942); Administrative Support (+304); and miscellaneous reprogramming (+70). The decrease of -2379 in FY 91 includes -54 for the Unified and Specified Command reduction and the following reprogramming between Budget Activity groups: Non-division combat units (+159); tactical support (+840); Air Defense forces (+286); missile forces (-3330); force related training (+174); Special Ammunition (-532); Communications support (+111); and miscellaneous reprogramming (-33).

CIVILIAN

The net decrease of -231 in FY 90 includes -291 in miscellaneous reprogramming between Budget Activity groups, -135 for the Unified and Specified Command reduction, with a partial offset of +195 for the INF Treaty implementation. The net decrease of -303 in FY 91 includes +51 for the 21st Support Command, -193 for the Unified and Specified Command reduction, and -161 for reprogramming between Budget Activity Groups.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

I. Narrative Description: This budget activity provides for the operation and maintenance of installation type support, less real property maintenance activities, for general purpose forces and their supporting structure at 39 military communities in Europe which include 182 principal Army installations (excluding Berlin, which is funded by the Federal Republic of Germany). The FY 1990/1991 request totals \$736.7 million in FY 1990 and \$790.5 million in 1991. Major program increases/decreases contained in this request are as follows:

<u>Program</u>	<u>FY 1990</u>	<u>FY 1991</u>
Functional Program Transfers	-22,329	0
Community and Family Support Program	10,108	12,223
Army Field Feeding System	16,652	10,884
Administration	-2,845	2,659
Physical Security Program	743	5,279

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas:

A. Administration - Finances all activities concerned with the headquarters command and administration of the installation; and other installation wide activities not otherwise provided for, such as adjutant activities. Finances automated processing activities in support of Base Operations. Finances the administration of all resource management functions such as Finance and Accounting, Programming and Budgeting, Management Analysis, Productivity Analysis, Commercial Activities and Efficiency Review Programs.

B. Retail Supply Operations - Finances the operation of consolidated post supply. Includes the operation of self service centers and clothing issue points and the office of the Director Logistics. Finances the administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program.

C. Maintenance of Installation Equipment - Finances Direct and General Support Maintenance of nontactical Support Systems such as vehicles and installation equipment.

D. Unaccompanied Personnel Housing Operation, Administration, and Furnishings - Finances the purchase, control, moving, and handling of housing furnishings for unaccompanied personnel officer and enlisted quarters. Finances the operation and administration of all unaccompanied personnel housing.

E. Community and Family Support Programs - Finances the development, staffing, equipping, administration and operation of installation libraries, sports programs, Army Community Service Activities, Child Development Services and other community/family support activities.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

II. Description of Operations Financed (Continued):

F. Other Base Services - Finances the operation of local (installation) nontactical motor transportation service to include government owned vehicles. Finances operation of laundry and dry cleaning plants and contracting for such services where Army owned plants are not operated inhouse. Finances police services at installations to include military police operations, installation level confinement activities, physical security operation and operation of physical security equipment. Finances the management of training facilities, training aids, and mobilization support. Finances the management of security counterintelligence and planning functions at the installation.

G. Other Personnel Support - Finances operation and administration of food services, food preparation facilities and dining facilities. This function is performed by contractor and military personnel. Finances chaplain activities, command information program, alcohol and drug abuse program, military/civilian personnel office activities and reenlistment activities.

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
 ACTIVITY GROUP: EUROPE BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands)

	FY 1988		FY 1989		Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change	
	FY 1988	Budget Request	Approp.	Estimate				FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
A. <u>Subactivity Group</u>									
Europe	683,426	675,583	668,062	658,704		736,660	790,469	77,956	53,809

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. <u>Reconciliation of Increases and Decreases:</u>	
FY 1989 Current Estimate.....	\$ 658,704

Functional Program Transfers

Inter Appropriation Transfers Out

Manpower Realignment.....	-76	
Transfer to Army Family Housing for realignment of manpower.		
Total Transfers Out.....	\$ -76	

Intra Appropriation Transfers Out

Information Mission Area (IMA) Transfer to Program 3 Communications.....	-22,253	
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Transfers resources within the Operation and Maintenance,
Army programs' mission and base operations accounts to reflect
realignment of resources in support of the IMA. These resources
provide Deputy Chief of Staff for Information Management (DCSIM)
staff and related administrative costs and records management at
major Army commands and installations.

Total Transfers Out.....	\$ -22,253	
Total Functional Transfers.....	\$ -22,329	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) Continued:

B. Reconciliation of Increases and Decreases (Continued):

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$	4,304
b. FY 90 Civilian Personnel Pay 2% Pay Raise.....	\$	3,464
Total Civilian Personnel.....	\$	7,768

Non-Personnel

a. Stock Fund - Fuel.....	\$	-425
b. Stock Fund - Material.....	\$	835
c. Commercial Transportation.....	\$	91
d. Indirect Hire Foreign National FY 1990 Pay Raise.....	\$	1,152
e. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise.....	\$	9,532
f. Travel.....	\$	121
g. Commercial Communications.....	\$	8
h. Private Sector Price Increase.....	\$	6,619

Total Non-Personnel.....	\$	17,933
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Total Price Growth.....	\$	25,701
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Foreign Currency Revaluation.....	\$	50,785
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) Continued:

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

- | | | |
|----|---|-----------|
| a. | Community and Family Support Program (Base: \$117,966)..... | \$ 10,108 |
| | Program increases continue implementation of a network designed to support the military mobile lifestyle and other unique needs. Also represents resources to provide services required by Congress (e.g., Youth Sponsorship). The goal is to standardize programs for soldiers and their families comparable to those found in the civilian sector but responsive to the military environment. More services are required in overseas locations where no alternatives are generally available to American soldiers and families (Includes civilian end strength of 521). | |
| b. | Physical Security Program (Base: \$11,633)..... | 743 |
| | This funding increase obtains additional contracted security guards. | |
| c. | Army Field Feeding System (Base: \$53,378)..... | \$ 16,652 |
| | Provides funding for contracting and/or civilian hire cook augmentation of divisional and separate brigade dining facilities to offset the reduction of cooks sustained as part of the Army | |

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) Continued:

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

Field Feeding System. Contract and/or civilian augmentation allows for maintaining the current garrison feeding standard by hiring 603 civilian cooks.

Total Program Increases.....\$ 27,503

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) Continued:

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a. Force Modernization (Base: \$120).....	\$	-120
Decrease is a result of nonrecurring cost in FY 89 associated with Patriot fielding.		
b. Stock Fund Purchases Reduction (Base: \$7,755).....	\$	-739
Decrease provides for efficiencies to be achieved by maintaining inventory levels which reflect actual demand experience, by returning materials to the stock fund in a timely manner and by better managing shelf life items.		
c. Administration (Base: \$120,843).....	\$	-2,845
Reduced level of support for administration of installations including automatic data processing activities and resource management functions.		
Total Program Decreases.....	\$	-3,704
FY 1990 Budget Request.....	\$	736,660

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) Continued):		
B. Reconciliation of Increases and Decreases (Continued):		
FY 1990 Budget Request.....		\$ 736,660
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization).....	1,567	
b. FY 91 Civilian Personnel Pay 3% Pay Raise.....	5,106	
Total Civilian Personnel.....	6,673	
Non-Personnel		
a. Stock Fund - Fuel.....	188	
b. Stock Fund - Material.....	-362	
c. Commercial Transportation.....	107	
d. Indirect Hire Foreign National FY 1991 Pay Raise.....	1,186	
e. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	9,592	
f. Travel.....	79	
g. Commercial Communications.....	13	
h. Private Sector Price Increase.....	4,622	
Total Non-Personnel.....	15,425	
Total Price Growth.....		\$ 22,098

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) Continued:

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

- a. Community and Family Support Program (Base: \$128,074).....\$ 12,223

Program increases continue implementation of a network designed to support the military mobile lifestyle and other unique needs. Also represents resources to provide services required by Congress (e.g., Youth Sponsorship). The goal is to standardize programs for soldiers and their families comparable to those found in the civilian sector but responsive to the military environment. More services are required in overseas locations where no alternatives are generally available to American soldiers and families.

- b. Physical Security Program (Base: \$12,376).....\$ 5,279
This funding increase obtains additional contracted security guards and provides for annualization of costs of security guard services contracted in FY 90.

- c. Army Field Feeding System (Base: \$75,225).....\$ 10,884
Provides funding for annualization of contracting and/or direct hire cook augmentation of divisional and separate brigade dining facilities to offset the reduction of cooks sustained as part of the Army Field Feeding System. Contract and/or direct hire augmentation allows for maintaining the current garrison feeding standard.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) Continued:

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

d. Compensable Day - One Day More.....\$ 666
Provides resources for one additional workday in FY 1991.

e. Administration (Base: \$591,373).....\$ 2,659
Restores support for installation administration to include
contract maintenance and replacement of office equipment due
to fair wear and tear. Funding levels in FYs 88-90 were
insufficient to allow normal replacement, resulting in a reduc-
tion of operating efficiency and degradation of the work environment.

Total Program Increases.....\$ 31,711

FY 1991 Budget Request.....\$ 790,469

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1988 Actuals</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
A. Administration (\$000)				
Military E/S	123,282	120,843	106,643	114,202
Civilian E/S	656	551	571	571
Total Personnel E/S	2,034	2,030	2,188	2,188
Number of Bases, Total	2,690	2,581	2,759	2,759
(O/S)	182	182	182	182
Population Served, Total E/S				
(Military, E/S)	264,702	265,966	269,211	268,821
(Civilian, E/S)	197,938	198,974	200,619	200,326
Actions/Vouchers Processed (000)	66,764	66,992	68,592	68,495
No. ADP CPU's	125,075	125,069	125,069	125,069
	495	495	480	480
B. Retail Supply Operations (\$000)				
Military E/S	35,944	36,792	45,540	46,655
Civilian E/S	86	100	90	90
Total Personnel E/S	1,613	1,560	1,635	1,635
Line Items Carried (000)	1,699	1,660	1,725	1,725
Receipts (000)	203	219	220	220
Issues (000)	2,474	2,435	2,824	2,825
	3,491	3,401	3,965	3,966

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Actuals	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
C. Maintenance of Installation				
Equipment (\$000)	41,201	52,529	68,346	68,229
Military E/S	27	25	26	26
Civilian E/S	2,054	1,648	2,288	2,288
Total Personnel E/S	2,081	1,673	2,314	2,314
Number of Work Orders (000)	122,657	177,763	194,020	194,020
D. Bachelor Hsg Ops./Furn. (\$000)				
Military E/S	18,028	18,616	21,027	22,193
Civilian E/S	2	3	1	1
Total Personnel E/S	496	483	515	515
No. of Officer Quarters	498	486	516	516
No. of Enlisted Quarters	2,873	2,923	2,923	2,923
	152,393	153,444	153,614	153,834
E. Morale, Welfare & Rec (\$000)				
Military E/S	133,482	118,048	138,485	154,547
Civilian E/S	7	524	9	9
Total Personnel E/S	3,300	3,320	3,841	3,841
Population Served, Total	3,307	3,844	3,850	3,850
(Military, E/S)	441,134	445,398	445,643	445,323
(Civilian/Dependents, E/S)	197,938	198,974	200,619	200,326
	243,196	246,424	245,024	244,997

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

<u>Title</u>	<u>FY 1988 Actuals</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
F. Other Base Services (\$000)				
Military E/S	211,195	183,221	202,816	212,784
Civilian E/S	1,855	1,413	1,527	1,527
Total Personnel E/S	6,509	6,745	6,527	6,527
Number of Motor Vehicles, Total	8,364	8,158	8,054	8,054
(Owned)	10,583	10,614	9,960	9,960
(Leased)	10,464	10,495	9,800	9,800
Number of Miles Driven (000)	119	119	160	160
	178,654	179,186	168,324	168,324
G. Other Personnel Support (\$000)				
Military E/S	120,294	128,655	153,803	171,859
Civilian E/S	211	490	221	221
Total Personnel E/S	3,926	4,602	5,182	5,182
Population Served, Total	4,137	5,092	5,403	5,403
(Military, E/S)	264,702	265,966	269,211	268,821
(Civilian, E/S)	197,938	198,974	200,619	200,326
Meals Served (In Mandays) (000)	66,764	66,992	68,592	68,495
	53,973	54,000	54,150	54,150

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

V. Personnel Summary:

	FY 1988	Budget Request	FY 1989 Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>								
<u>(Total)</u>	2,844	2,489	3,106	3,106	2,445	2,445	-661	0
Officer	409	441	416	416	366	366	-50	0
Enlisted	2,435	2,048	2,690	2,690	2,079	2,079	-611	0
<u>Civilian End Strength</u>								
<u>(Total)</u>	19,932	21,051	20,388	20,388	22,176	22,176	1,788	0
U.S Direct Hire	7,087	8,039	7,317	7,317	7,710	7,710	393	0
Foreign National Direct Hire	829	505	412	412	427	427	15	0
Foreign National Indirect Hire	12,016	12,507	12,659	12,659	14,039	14,039	1,380	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

V. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 198 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of -661 in FY 90 is attributed to community support (-520); personnel support (-262); Provost Marshal support (+69); plans, operations and training (+53); and miscellaneous reprogramming (-1). There is no change to military strength in FY 91.

CIVILIAN

The increase of +1,788 in FY 90 is attributed to the Army Food Service program (+603); community support programs (+448); child development (+73), reprogramming among other budget activities and installation support programs (664). There is no change to civilian strength in FY 91.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

IV. Personnel Summary (Continued):

	<u>FY 1988</u>	<u>Budget Request</u>	<u>FY 1989</u>	<u>Current Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>	<u>Change FY 1989/ FY 1990</u>	<u>Change FY 1990/ FY 1991</u>
			<u>Approp.</u>					<u>Estimate</u>
<u>Military Workyears</u>								
<u>(Total)</u>	4,188	2,483	2,975	2,975	2,776	2,445	-199	-331
Officer	519	447	412	412	391	366	-21	-25
Enlisted	3,669	2,036	2,563	2,563	2,385	2,079	-178	-306
<u>Civilian Workyears</u>								
<u>(Total)</u>	19,738	20,494	18,700	18,700	19,655	20,191	955	536
U.S. Direct Hire	6,888	7,764	6,853	6,853	7,072	7,222	219	150
Foreign National	701	451	392	392	403	403	11	0
Direct Hire								
Foreign National								
Indirect Hire	12,149	12,279	11,455	11,455	12,180	12,566	725	386

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE REAL PROPERTY MAINTENANCE ACTIVITIES

I. Narrative Description: This budget activity provides Real Property Maintenance Activities (RPMA) for general purpose forces and their supporting structure at 39 military communities in Europe which include 182 principal Army installations (excluding Berlin, which is funded by the Federal Republic of Germany). The FY 1990/1991 request totals \$1,371.4 million for FY 1990 and \$1,517.9 million for FY 1991. Major program increases/decreases contained in this request are as follows:

<u>Program</u>	<u>FY 1990</u>	<u>FY 1991</u>
Functional Program Transfers	6,073	0
Student Meal Program	3,487	-818
Force Modernization	13,234	-9,948
Real Property Maintenance	27,340	113,780
Environmental Projects		2,289

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE REAL PROPERTY MAINTENANCE ACTIVITIES

II. Description of Operations Financed: Funds provide Real Property Maintenance Activity support in the following areas:

A. Operation of Utilities - Finances procurement, production and distribution of utilities for Europe communities. Included are operating costs for Army owned heating and electrical generating plants, purchased utilities (i.e., heat, electricity, water and sewage), operation of water plants and distribution systems, and sewage and waste systems.

B. Maintenance and Repair of Real Property - Finances maintenance and repair of buildings, structures, roads, railroads, grounds and utility systems at Europe communities.

C. Minor Construction - Finances the erection, installation or assembly of a new real property facility, or the addition or conversion of an existing real property facility when project costs do not exceed \$200 thousand.

D. Engineer Support - Finances other facilities engineering services for Europe communities, such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation. This operation includes resources for Real Estate Administration and construction support.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990		Change FY 1990/ FY 1991	
	Budget Request	Current Approp.	Current Estimate			Estimate	Estimate	Estimate	Estimate
A. <u>Subactivity Group</u>									
Europe	989,030	1,175,284	1,142,710	1,121,878	1,371,423	1,517,877	249,545	146,454	

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
 ACTIVITY GROUP: EUROPE REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....	\$ 1,121,878
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Functional Program Transfers

Intra Appropriation Transfers In:

Hazardous Waste Disposal.....	\$ 6,073
-------------------------------	----------

Transfer of funds from Program 7 Real Property Maintenance
 Activities decentralizes Hazardous Waste Disposal services
 performed by Defense Logistics Agency at OMA funded installations.
 This transfer allows costs to be properly charged to the using
 command. This policy supports the Army's waste minimization goals.

Total Transfers In.....	\$ 6,073
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Total Functional Transfers.....	\$ 6,073
---------------------------------	----------

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 590
b. FY 90 Civilian Personnel Pay 2% Pay Raise.....	\$ 1,431

Total Civilian Personnel.....	\$ 2,021
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Price Growth

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$	-2,298
b. Stock Fund - Material.....	\$	302
c. Commercial Transportation Rate.....	\$	3
d. Indirect Hire Foreign National FY 1990 Pay Raise.....	\$	1,034
e. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise	\$	8,034
f. Travel.....	\$	25
g. Commercial Communications.....	\$	1
h. Utilities.....	\$	6,197
i. Private Sector Price Increase.....	\$	25,308

Total Non-Personnel.....\$ 38,606

Total Price Growth.....\$ 40,627

Foreign Currency Revaluation.....\$ 160,859

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

- | | | |
|----|---|-----------|
| a. | Student Meal Program (SMP) (Base: \$0)..... | \$ 3,487 |
| | Establish/upgrade student meal programs at Department of Defense Dependents Schools in USAREUR. The SMP is mandated by PL 95-561. This amount funds repair and renovation of facilities and procurement of kitchen and other equipment associated with preparation and service of food. Does not buy meals or personnel. | |
| b. | Force Modernization (Base: \$1,282)..... | \$ 13,234 |
| | Provides funds required to support the fielding of selected new or modernized equipment entering the field in 1990. (For details on specific systems, see "Intensively Managed Systems" section.) | |
| c. | Real Property Maintenance (Base: \$1,121,378)..... | \$ 27,340 |
| | This programmatic increase will enable the Army to finance partially the Annual Recurring Requirements (ARR) for this budget program. It is necessary to finance fully the ARR to sustain facilities in their current condition and avoid more deterioration which will degrade living and working conditions for our soldiers. Deferral of RPMA projects will cause the backlog of maintenance and repair (BMA) to rise by \$442.2 million in FY 90. | |

Total Program Increases.....	\$ 44,061
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a. Energy Conservation (Base: \$234,734).....\$ -1,878

The Army has invested large sums in energy conservation devices and methods over the past several years. The Army energy plan projects a reduction in utilities consumption in its facilities of 40 percent by FY 2000 from the level experienced in FY 1975. The combination of investments in technology and emphasis on conservation has reduced consumption levels. This downward adjustment reflects these savings.

b. Stock Fund Purchases (Base: \$2,113).....\$ -197
Programatic reduction for purchases from the Army Stock Fund.

Total Program Decreases.....\$ -2,075

FY 1990 Budget Request.....\$ 1,371,423

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

FY 1990 Budget Request.....\$ 1,371,423

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ -970
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....\$ 2,004

Total Civilian Personnel.....\$ 1,034

Non-Personnel Price Growth

a. Stock Fund - Fuel.....\$ 1,028
b. Stock Fund - Material.....\$ 18
c. Commercial Transportation.....\$ 3
d. Indirect Hire Foreign National FY 1991 Pay Raise.....\$ 1,115
e. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....\$ 10,309
f. Travel.....\$ 26
g. Commercial Communications.....\$ 0
h. Utilities.....\$ 5,620
i. Private Sector Price Increase.....\$ 24,156

Total Non-Personnel.....\$ 42,275

Total Price Growth.....\$ 43,309

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Real Property Maintenance (Base: \$1,371,423).....\$ 112,963

This programmatic increase will enable the Army to partially finance the Annual Recurring Requirements (ARR) for this budget program. It is necessary to fully finance the ARR to sustain facilities in their current condition and avoid more deterioration which will degrade living and working conditions for our soldiers. Deferral of RPMA projects will cause the backlog of maintenance and repair (BMA) to rise by \$212.6 million in FY 91.

b. Environmental Projects (Base: \$22,030).....\$ 2,289

Provides additional funding to correct or prevent operating deficiencies impacting on air, water, wastewater, solid waste, noise and other environmental standards. Specifically, provides for repairs and upgrades to utility plants to meet emissions standards, utility plant operator training and other requirements for permits, underground storage tank testing, identification and alleviation of asbestos and radon hazards, POL and solvent spill cleanup and prevention, monitor water quality, and study landfill and other waste disposal alternatives.

c. Compensable Days - One Day More.....\$ 59

Provides resources to fund one additional workday in FY 1991.

Total Program Increases.....\$ 115,311

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a. Force Modernization (Base: \$14,516).....\$ -9,948
Reflects a reduction in RPMA projects performed in FY 1990 in connection with fielding of new or modernized equipment in USAREUR.

b. Energy Conservation (Base: \$277,244).....\$ -2,218
The Army has invested large sums in energy conservation devices and methods over the past several years. The Army energy plan projects a reduction in utilities consumption in its facilities of 40 percent by FY 2000 from the level experienced in FY 1975. The combination of investments in technology and emphasis on conservation has reduced consumption levels. This downward adjustment reflects these savings.

Total Program Decreases.....\$ -12,166

FY 1991 Budget Request.....\$ 1,517,877

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

Title	FY 1988 Actuals	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
A. Maintenance/Repair, Real Property, K (\$000)	448,570	604,502	742,897	861,887
Military Personnel E/S	3	4	4	4
Civilian Personnel E/S	5,780	6,892	6,830	6,830
Total Personnel E/S	5,783	6,896	6,834	6,834
Annual M&R Requirements (\$000)	737,800	762,900	947,407	996,327
Major Repair Projects (\$000)	85,238	114,861	118,190	127,660
Backlog, Maintenance & Repair (\$000)	822,803	1,027,152	1,469,351	1,681,953
Military Housing Floor Space (000 sq ft)	56,146	56,146	58,953	58,953
All Other Floor Space (000 sq ft)	128,101	128,101	128,506	128,506
B. Minor Construction, L (\$000)	57,086	69,748	80,354	84,407
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	0	0	0	0
Number of Projects	613	596	560	580
C. Operation of Utilities, J (\$000)	247,122	234,734	277,244	287,480
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	1,344	1,275	1,007	1,007
Total Personnel E/S	1,344	1,275	1,007	1,007
Electricity (MWH)	1,003,794	1,014,734	1,035,470	1,058,744
Heating (MBTU)	15,006,176	14,855,991	14,683,790	14,547,980
Water, Plants & Systems (000 gals)	7,155,600	7,125,537	7,164,813	7,172,054
Sewage & Waste Systems (000 gals)	6,877,266	6,860,246	6,906,258	6,929,571
Air Conditioning & Refriger (Tons)	14,743	14,943	15,280	15,454

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation (Continued):

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
D. Engineer Support, M (\$000)				
Military Personnel E/S	236,252	212,894	270,928	284,103
Civilian Personnel E/S	108	107	116	116
Total Personnel E/S	5,644	5,501	5,563	5,563
Fire Protection/Prevention, Rescue E/S	5,752	5,608	5,679	5,679
Custodial Services (000 sq ft)	816	818	818	818
Entomology Services (000 sq ft)	25,200	25,400	25,527	25,527
Refuse Collection/Disposal (000 cu yds)	182,344	182,600	183,513	183,513
Number of Real Estate Actions Completed	5,008	5,030	5,055	5,055
Number of Lease Actions Completed	2,250	2,363	2,400	2,400
Number of Disposal Actions Completed	1,982	2,081	2,100	2,100
Number of Disposal Actions Completed	268	281	290	290

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary:

	FY 1988	Budget Request	FY 1989 Current Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength (Total)	111	162	111	111	120	120	9	0
Officer	40	41	37	37	40	40	3	0
Enlisted	71	121	74	74	80	80	6	0
Civilian End Strength (Total)	12,768	13,720	13,668	13,668	13,400	13,400	-268	0
U.S Direct Hire	624	571	535	535	1,563	1,563	1,028	0
Foreign National Direct Hire	300	352	352	352	344	344	-8	0
Foreign National Indirect Hire	11,844	12,797	12,781	12,781	11,493	11,493	-1,288	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of nine in FY 90 reflects reprogramming of resources to reflect workload requirements. There is no military strength change in FY 91.

CIVILIAN

The decrease of -268 in FY 90 reflects reprogramming between Budget Activity groups. There are no civilian strength changes in FY 91.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary (Continued):

	FY 1988	Budget Request	FY 1989 Current Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military Workyears</u>								
(Total)	175	161	111	111	116	120	5	4
Officer	51	41	39	39	39	40	0	1
Enlisted	119	120	72	72	77	80	5	3
<u>Civilian Workyears</u>								
(Total)	12,928	12,499	12,447	12,447	12,618	13,118	171	500
U.S. Direct Hire	596	572	536	536	1,417	1,446	881	29
Foreign National								
Direct Hire	370	322	322	322	344	344	22	0
Foreign National								
Indirect Hire	11,962	11,605	11,589	11,589	10,857	11,328	-732	471

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

I. Narrative Description

This activity group provides for the operation and maintenance of two combat divisions in the Pacific (2d Infantry Division, Korea and the 25th Infantry Division, Hawaii), non-divisional combat units and other non-divisional forces stationed in the Pacific Theater. Additionally, provides funding associated with Headquarters, Eighth United States Army; Headquarters, United States Army, Japan; and Headquarters, United States Army Western Command.

II. Description of Operations Financed

Provides resources to support two Infantry Divisions and non-divisional units, combat support, and combat service support units and the Johnston Island Chemical Demilitarization and Storage Facility located in the Pacific Theater. The request for training resources will permit units to attain and maintain combat readiness at levels consistent with mission priorities. These resources also provide for the recurring costs for new systems fielded, the operator training costs associated with these systems, and for maintenance associated with the redistribution of replaced systems. Funding also defrays operating costs which are properly chargeable to unit operations in the performance of assigned missions. Operating costs include organizational maintenance; sustainment training conducted by operating force units; conduct of the Army Training and Evaluation Program; and conduct of directed readiness tests. Resources also support the administration, storage, security and maintenance of chemical munitions located at Johnston Island. Resource levels have been reduced to reflect the impact of burden sharing, in particular, the contributions of the Government of Japan to the costs of maintaining US Forces in the Pacific.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

A. Sub-Activity Breakout	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990	Change FY 1990/ FY 1991	
		Budget Request	Approp					Current Estimate
Transfers				-673	-673	-673	0	
Price Growth				12,249	6,768	12,249	6,768	
Currency Revaluation				15,675	15,675	15,675	0	
Unit Training/Operations	202,054	231,219	224,058	212,970	233,396	5,444	8,177	
Maintenance/Logistical	57,068	61,216	61,216	59,229	63,929	2,269	4,700	
Support								
Force Modernization	376	1,494	1,494	1	3	-1,496	2	
Combat Training Centers			2,500	3,330	3,330	830	0	
TOTALS	259,498	293,929	289,268	302,781	322,428	34,298	19,647	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....\$ 268,483

Functional Program Transfers

Inter-Appropriation Transfers In

Semi-Active Installations.....\$ 238

Transfers funds from OMAR and OMA in order to realign resources for semi-active installations which are now OMA-funded.

Total Transfers In.....\$ 238

Intra Appropriation Transfers Out

1. WMMCCS Site Personnel.....\$ -240

Transfers resources from Program 2 - General Purpose Forces to Program 3 - Communications to reflect the transfer of the WMMCCS Console Operators pay from the US Army Western Command (WESTCOM) to the US Army Information Systems Command (USAISC). This transfer will align funding with the manpower and mission requirements.

2. Information Mission Area (IMA).....\$ -671

Transfers resources to Program 3 - Communications to reflect realignment of resources in support of the IMA. These resources provide for Deputy Chief of Staff for Information Management (DCSIM) and Director of Information Management (DOIM) staff and related administrative costs, and records management at major Army commands and installations.

Total Transfers Out.....\$ -911

Total Program Transfers.....\$ -673

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 644
b. FY 1990 Civilian Personnel Pay 2% Pay Raise.....	\$ 3,460
Total Civilian Personnel.....	\$ 4,104

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ -1,021
b. Stock Fund - Material.....	\$ 2,273
c. Stock Fund - Equipment.....	\$ 447
d. Commercial Transportation Rate.....	\$ 119
e. Indirect Hire Foreign National FY 1990 Pay Raise.....	\$ 3,733
f. Indirect Hire Foreign National FY 1990 Pay Raise-Separation Allowance.....	\$ 880
g. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise.....	\$ -94
h. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise - Separation Allowance.....	\$ -774
i. Travel.....	\$ 619
j. Private Sector.....	\$ 1,963

Total Non-Personnel.....\$ 8,145

Total Price Growth.....\$ 12,249

Foreign Currency Revaluation.....\$ 15,675

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

(1) Unit Training and Operations (Base \$207,526).....\$ 5,444

Base resources support garrison operations, unit training, flying hours, non-JCS exercises, and the conduct of the Army Training and Evaluation Program (ARTEP). The FY 1990 budget decreases the OPTEMPO of major combat vehicles from the FY 1989 level of 850 to 800 miles, however, operating costs increase as a result of changes in densities of modernized equipment fielded in FY 1990 and prior (\$10,789). The flying hour program is maintained at 15.0 hours, however, required resources decrease as a result of change in mix of aircraft (\$-713). Intelligence related training is improved through maintenance of critical language skills and project TROJAN/REDTRAIN (\$206). These improvements in combat readiness are self-financed through reductions for support costs of displaced equipment (\$-1,314). Headquarters operations are reduced as a result of the recommendations of the Department of Defense Inspector General (\$-3,524).

(2) Maintenance and Logistical Support (Base \$56,960).....\$ 2,269

Base program supports the sustainability of the combat force during peacetime and continuous land combat operations. Increases provide for other protective devices and clothing designed to

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued)

improve the safety of the individual soldier (\$481). Continues the initiative to improve the security and handling of chemical munitions stored at Johnston Island. FY 1990 increase is required to pay the increased cost of contractor support for multi-shift operations in support of 105 millimeter demilitarization (\$1,788).

(3) Combat Training Centers (Base: \$2,500).....\$ 830

The Battle Command Training Program (BCTP) will provide NTC-like training for Division and Corps Commanders and Battle Staffs. A mobile concept, BCTP will train using available battle simulation centers. Increase in the combat training centers is the result of change in the number and mix of units (\$830).

Total Program Increases.....\$ 8,543

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Decreases

FY 1990 Force Modernization Program (Base \$1,497).....\$ -1,496
Provides mission operating funds to support the fielding of
selected new or modernized equipment entering the active force
inventory in FY 1990 or prior. (For details on specific systems
see "Intensively Managed Systems" section).

Total Program Decreases.....	\$ -1,496
FY 1990 Budget Request.....	\$ 302,781

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request.....\$ 302,781

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	118
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....	4,075

Total Civilian Personnel.....\$ 4,193

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	551
b. Stock Fund - Material.....	-3,829
c. Stock Fund - Equipment.....	-293
d. Commercial Transportation Rate.....	170
e. Indirect Hire Foreign National FY 1991 Pay Raise.....	4,092
f. Indirect Hire Foreign National FY 1991 Pay Raise-Separation Allowance.....	868
g. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	-64
h. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise - Separation Allowance.....	-858
i. Travel.....	531
j. Private Sector.....	1,407

Total Non-Personnel.....\$ 2,575

Total Price Growth.....\$ 6,768

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Increases

(1) Unit Training and Operations (Base \$212,970).....\$ 8,177

Base resources support garrison operations, unit training, flying hours, non-JCS exercises, and the conduct of the Army Training and Evaluation Program (ARTEP). The FY 1991 budget maintains the OPTEMPO of major combat vehicles at the FY 1990 level of 800 miles. The flying hour program is also maintained at 15.0 hours. Resource requirements decrease as a result of changes in aircraft mix (\$-225). Resources also sustain recently fielded, modernized equipment (\$14,809). Intelligence related training is improved through maintenance of critical language skills and Project REDTRAIN (\$19). Resources also support the cost of one more compensable day (\$129). Improvements in combat readiness are self-financed through reductions for support costs of displaced equipment (\$-2,000). Headquarters operations are reduced as a result of the recommendations of the Department of Defense Inspector General (\$-4,555).

(2) Maintenance and Logistical Support (Base \$59,229).....\$ 4,700

Base program supports the sustainability of the combat force during peacetime and continuous land combat operations. Combat sustainability is improved through increased support to the

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
 ACTIVITY GROUP: PACIFIC FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

combat PLL/ASL program which provides units with essential repair parts to support operations in combat (\$4,063). Continues the initiative to improve the security and handling of chemical munitions stored at Johnston Island (\$617). Organizational clothing and equipment is increased (\$20).

(3) FY 1991 Force Modernization Program (Base \$1).....\$ 2
 Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1991 or prior. (For details on specific systems see "Intensively Managed Systems" section).

Total Program Increases.....	\$ 12,879
FY 1991 Budget Request.....	\$ 322,428

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

IV. Performance Criteria and Evaluation

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Maneuver Battalions/Squadrons</u>				
Armor	2	2	2	2
Light Infantry	9	9	9	9
Standard Infantry	3	3	1	0
Mechanized Infantry	2	2	2	2
Air Assault Infantry	0	0	1	2
<u>Flying Hours</u>	96,501	90,564	95,395	94,547
<u>OPTEMPO</u>				
Ground	725	850	800	800
Air	15.4	15.0	15.0	15.0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

V. Personnel Summary

	FY 1989					Change	Change	
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Request	FY 1991 Estimate	FY 1989/ FY 1990	FY 1990/ FY 1991
<u>Military End Strength</u>								
Officer	4,265	4,333	4,333	4,379	4,391	4,422	12	31
Enlisted	35,270	36,091	36,091	36,138	36,428	36,984	290	556
Total Military End Strength	39,535	40,424	40,424	40,517	40,819	41,406	302	587
<u>Civilian End Strength</u>								
USDH	830	736	736	839	869	826	30	-43
FNDH	1,258	1,113	1,113	2,015	1,422	1,397	-593	-25
FNIH	3,247	3,245	3,245	3,265	3,266	3,266	1	0
Total Civilian End Strength	5,335	5,094	5,094	6,119	5,557	5,489	-562	-68
<u>Military Workyears</u>								
Officer	4,180	4,272	4,272	4,322	4,385	4,407	63	22
Enlisted	35,041	35,569	35,569	35,704	36,283	36,706	579	423
Total Military Workyears	39,221	39,841	39,841	40,026	40,668	41,113	642	445
<u>Civilian Workyears</u>								
USDH	854	737	737	874	941	902	67	-39
FNDH	780	1,089	1,089	2,002	1,411	1,384	-591	-27
FNIH	3,180	3,181	3,181	3,201	3,202	3,202	1	0
Total Civilian Workyears	4,814	5,007	5,007	6,077	5,554	5,488	-523	-66

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

V. Personnel Summary (Continued)

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, all Army force structure and manpower systems have been realigned to ensure match at Unit Identification Code (UIC) and program element. This realignment caused significant reprogramming action between budget activity groups.

MILITARY

The increase of +302 in FY 90 includes -27 for the Unified and Specified Command reduction and the following reprogramming between budget activity groups: Division support (-184); tactical support (+409); Support and Administration (+66); and miscellaneous reprogramming (+38). The increase of +587 in FY 91 reflects -27 for the Unified and Specified Command reduction and the following reprogramming between budget activity groups: Non-division combat units (+359); communications support (+221) and miscellaneous reprogramming (+34).

CIVILIAN

The decrease of -562 in FY 90 includes +88 for support to the 8th PERSCOM, +11 for the 25th Infantry Division, -83 for the Unified and Specified Command reduction, and -578 miscellaneous reprogramming between budget activity groups. The decrease of -68 in FY 91 results from an adjustment of +1 to the WESTCOM Support Activity, -39 for the Unified and Specified Command reduction, and -30 for miscellaneous reprogramming between budget activity groups.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

I. Narrative Description: This budget activity provides for the operation and maintenance of installation type support, less real property maintenance activities, for general purpose forces and their supporting structure at 51 installations in the Pacific. The FY 1990/1991 request totals \$297.8 million in FY 1990 and \$313.2 million in FY 1991. Major program increases/decreases contained in this request are as follows:

<u>Program</u>	<u>FY 1990</u>	<u>FY 1991</u>
Functional Program Transfer	83	832
Community and Family Support	620	1,618
Army Field Feeding System	9,897	653
Unaccompanied Personnel Housing		643
Force Modernization Program		

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas:

A. Administration - Finances all activities concerned with the headquarters command and administration of the installation; and other installation wide activities not otherwise provided for, such as adjutant activities. Finances automated processing activities in support of Base Operations. Finances the administration of all resource management functions such as Finance and Accounting, Programming and Budgeting, Management Analysis, Productivity Analysis, Commercial Activities and Efficiency Review Programs. Finances the operation of records management, records holding areas, mail distribution centers, print plants and printing and reproduction of publications.

B. Retail Supply Operations - Finances the operation of consolidated post supply. Includes the operation of self service centers and clothing issue points and the office of the Director of Logistics. Finances the administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program.

C. Maintenance of Installation Equipment - Finances Direct and General Support Maintenance of NonTactical Support Systems such as vehicles and installation equipment.

D. Unaccompanied Personnel Housing Operation, Administration, and Furnishings - Finances the purchase, control, moving and handling of housing furnishings for unaccompanied personnel officer quarters and bachelor enlisted quarters. Finances the operation and administration of all unaccompanied personnel housing.

E. Community and Family Support Programs - Finances the development, staffing, equipping, administration and operation of installation libraries, sports programs, Army Community Service Activities, and Child Development Services and other community/family support activities.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

II. Description of Operations Financed (Continued):

F. Other Base Services - Finances the operation of local (installations) nontactical motor transportation service to include government owned vehicles. Finances operation of laundry and dry cleaning plants and contracting for such services where Army owned plants are not operated inhouse. Finances police services at 51 installations to include military police operations, installation level confinement activities, physical security operation and operation of physical security equipment. Finances the management of training facilities, training aids, range operations and mobilization support. Finances the management of security counter-intelligence and planning functions at the installation.

G. Other Personnel Support - Finances operation and administration of food services, food preparation facilities and dining facilities. This function is performed by contractor and military personnel. Finances chaplain activities, command information program, alcohol and drug abuse program, military/civilian personnel activities and reenlistment activities.

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
 ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands):

	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change	
	Budget Request	Approp.			FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
A. <u>Subactivity Group</u>						
<u>Pacific</u>	255,639	244,002	251,550	297,760	313,152	46,210
						15,392

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....\$ 251,550

Functional Program Transfers

Intra Appropriation Transfers In:

a. Equal Employment Opportunity (EEO).....\$ 81

Transfer funds from the Program 8 Medical, Health Services Command (HSC) for the EEO function. The HSC has been responsible for the EEO support for the Tripler Army Medical Center in Hawaii. This transfer aligns funds associated with the manpower spaces.

b. Military Transportation Management.....\$ 369

Transfer funds from Program 7, the Military Traffic Management Command (MTMC) for storage and warehouse management support in Japan. The transfer will align funds associated with manpower spaces (14 Indirect Hire Japanese National spaces).

Total Transfers In.....\$ 450

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Functional Program Transfers

Intra Appropriation Transfers Out:

Information Mission Area (IMA).....\$ -367

Transfer funds to Program 3 Communications to reflect
realignment of resources in support of the IMA. These
resources provide for Deputy Chief of Staff for
Information Management (DCSIM) and related administrative
costs; audiovisual and visual information activities; and
automation activities at installations throughout Pacific
Commands.

Total Transfers Out.....\$ -367

Total Functional Transfers.....\$ 83

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$	365
b. FY 1990 Civilian Personnel Pay 2% Pay Raise.....	\$	5,953

Total Civilian Personnel.....	\$	6,318
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Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$	-206
b. Stock Fund - Material.....	\$	786
c. Commercial Transportation Rate.....	\$	107
d. Indirect Hire Foreign National FY 1990 Pay Raise.....	\$	1,667
e. Indirect Hire Foreign National FY 1990 Pay Raise - Separation Allowance.....	\$	5,557
f. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise	\$	-299
g. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise Separation Allowance.....	\$	-4,343
h. Travel.....	\$	180
i. Private Sector Price Increase.....	\$	2,596

Total Non-Personnel.....	\$	6,045
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Total Price Growth.....	\$	12,363
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Foreign Currency Revaluation.....	\$	23,855
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Community and Family Support Programs (Base: \$32,321).....\$ 620

Program increases continue implementation of a network of community and family programs designed to support the military mobile lifestyle and other unique needs. Also represents resources to provide services required by Congress, (e.g., Youth Sponsorship). The goal is to standardize programs for soldiers and their families comparable to those found in the civilian sector, but responsive to the military environment. More services are required in overseas locations where no alternatives are generally available to American soldiers and families.

b. Army Field Feeding System (Base: \$13,320).....\$ 9,897

Provides funding for contracting and/or direct hire cook augmentation of divisional and separate brigade dining facilities to offset the reduction of cooks sustained as part of the Army Field Feeding System. Contract and/or direct hire augmentation allows for maintaining the current garrison feeding standard.

c. Flying Hour Program (Base: \$458).....\$ 35

Finances increased petroleum, oil, lubricants and repair parts consumption in support of increased flying hour allocations. Increased allocations will improve pilot and crew proficiency, enhance operational safety and directly increase mission readiness.

Total Program Increases.....\$ 10,552

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a. Stock Fund Reduction (Base: \$4,698)\$ -350
Decrease provides for efficiencies to be achieved by main-
taining inventory levels which reflect actual demand experience,
by returning material to the stock fund in a timely manner and
by better managing shelf life items.

b. Base Operating Support (Base: \$202,410).....\$ -293
The reduction provides for a reduced level of spending for
operating supplies and non-personnel and non-contractual
related items of expenditure associated with installation
base operating activities.

Total Program Decreases.....\$ -643

FY 1990 Budget Request.....\$ 297,760

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

FY 1990 Budget Request.....\$ 297,760

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 61
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....	\$ 6,952
Total Civilian Personnel.....	\$ 7,013

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ 101
b. Stock Fund - Material.....	\$ -24
c. Commercial Transportation Rate.....	\$ 102
d. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$ 1,724
e. Indirect Hire Foreign National FY 1991 Pay Raise - Separation Allowance.....	\$ 5,576
f. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise	\$ -540
g. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise Separation Allowance.....	\$ -5,363
h. Travel.....	\$ 169
i. Private Sector Price Increase.....	\$ 2,658

Total Non-Personnel.....\$ 4,403

Total Price Growth.....\$ 11,416

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Compensable Day - One Day More.....	\$	231
Provides resources to fund one additional workday in FY 1991.		
b. Sustainment of Force Modernization (Base: \$155).....	\$	643
Provides for recurring costs required to support new and modernized equipment which entered the active Army inventory.		
c. Unaccompanied Personnel Housing Operation and Furnishings (Base: \$8,555).....	\$	652
Provides additional operational costs for increased workload in unaccompanied personnel housing operations and furnishings in Korea and Hawaii.		
d. Community and Family Support Programs (Base: \$32,941).....	\$	832
Program increases continue implementation of a network designed to support the military mobile lifestyle and other unique needs. Also represents resources to provide services required by the Congress (e.g., Youth Sponsorship). The goal is to standardize programs for soldiers and their		

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
 ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

families comparable to those found in the civilian sector but responsive to the military environment. More services are required in overseas locations where no alternatives are generally available to American soldiers and families.

- e. Army Field Feeding System (Base: \$23,217).....\$ 1,618
 Provides funding for contracting and/or direct hire cook augmentation of divisional and separate brigade dining facilities to offset the reduction of cooks sustained as part of the Army Field Feeding System. Contract and/or direct hire augmentation allows for maintaining the current garrison feeding standard.

Total Program Increases.....\$ 3,976

FY 1991 Budget Request.....\$ 313,152

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
A. Administration (\$000)				
Military E/S	52,675	52,258	57,561	62,556
Civilian E/S	607	423	409	409
Total Personnel E/S	985	869	875	874
Number of Bases, Total	1,592	1,292	1,284	1,283
(CONUS)	51	51	51	51
(O/S)	0	0	0	0
Population Served, Total E/S	51	51	51	51
(Military, E/S)	88,324	88,273	88,273	88,273
(Civilian, E/S)	53,253	53,225	53,225	53,225
Action Voucher Process (000)	35,071	35,048	35,048	35,048
No. of ADP CPU's	99	101	99	103
	16	16	14	17
B. Retail Supply Operations (\$000)				
Military E/S	45,790	45,415	52,570	55,038
Civilian E/S	259	219	221	221
Total Personnel E/S	1,467	1,432	1,574	1,574
Line Items Carried (000)	1,726	1,651	1,795	1,795
Receipts/Issues (000)	2,359	2,359	2,400	2,400
	3,712	4,245	4,905	5,189

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
C. Maintenance of Installation				
Equipment (\$000)	14,222	16,014	19,139	20,886
Military E/S	31	77	23	23
Civilian E/S	271	310	274	274
Total Personnel E/S	302	387	297	297
Number of Work Orders	108	140	160	144
D. Bachelor Hsg Ops./Furn. (\$000)				
Military E/S	7,815	7,798	8,555	9,687
Civilian E/S	15	18	18	18
Total Personnel E/S	118	115	116	116
No. of Officer Quarters	133	133	134	134
No. of Enlisted Quarters	3,995	3,596	3,596	3,650
	48,341	48,391	48,691	48,841
E. Morale, Welfare & Rec (\$000)				
Military E/S	31,697	32,909	38,045	40,940
Civilian E/S	122	79	71	71
Total Personnel E/S	944	816	614	614
Population Served, Total	1,066	895	685	685
(Military, E/S)	113,749	113,698	113,698	113,698
(Civilian/Dependents, E/S)	72,088	72,060	72,060	72,060
	41,661	41,638	41,638	41,638

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
F. Other Base Services (\$000)				
Military E/S	67,663	64,577	74,529	76,646
Civilian E/S	872	852	879	879
Total Personnel E/S	2,082	2,189	2,474	2,473
Number of Motor Vehicles, Total	2,954	3,041	3,353	3,352
(Owned)	2,783	2,786	2,916	2,940
(Leased)	1,910	1,910	2,312	2,335
Number of Miles Driven (000)	873	876	604	605
	23,200	23,225	24,202	24,302
G. Other Personnel Support (\$000)				
Military E/S	35,777	32,579	47,361	47,399
Civilian E/S	231	260	283	283
Total Personnel E/S	1,151	1,740	979	994
Population Served, Total	1,290	2,000	1,262	1,277
(Military, E/S)	88,324	88,273	88,273	88,273
(Civilian, E/S)	53,253	53,225	53,225	53,225
Meals Served (In Mandays) (000)	35,071	35,048	35,048	35,048
	7,914	8,300	8,400	8,450

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

V. Personnel Summary:

	FY 1988	Budget Request	FY 1989 Current Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>								
<u>(Total)</u>	2,137	2,339	1,928	1,928	1,904	1,904	-24	0
Officer	233	191	163	163	163	163	0	0
Enlisted	1,904	2,148	1,765	1,765	1,741	1,741	-24	0
<u>Civilian End Strength</u>								
<u>(Total)</u>	7,018	8,005	7,471	7,471	6,906	6,919	-565	13
U.S. Direct Hire	2,013	2,091	1,919	1,919	1,799	1,798	-120	-1
Foreign National Direct Hire	3,646	4,411	4,128	4,128	3,717	3,731	-411	14
Foreign National Indirect Hire	1,359	1,503	1,424	1,424	1,390	1,390	-34	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

V. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match with UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of -24 in FY 90 results from reprogramming between Budget Activity groups. There is no change in military strength in FY 91.

CIVILIAN

The net decrease of -565 in FY 90 results from -137 in anticipation of Commercial Activity savings, organizational realignments and reprogrammings associated with the Army Food Service Program (-756); contract support (+38); installation supply operations (+134); installation transportation services (+59); laundry and dry cleaning services (+93) and miscellaneous installation reprogramming (+4). The increase of 13 in FY 91 results from reprogramming between Budget Activity groups.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

V. Personnel Summary (Continued):

	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Current Approp.			FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
<u>Military Workyears</u>							
<u>(Total)</u>	2,764	2,493	1,963	1,916	1,904	-47	-12
Officer	307	197	193	163	163	-30	0
Enlisted	2,457	2,296	1,770	1,753	1,741	-17	-12
<u>Civilian Workyears</u>							
<u>(Total)</u>	7,668	7,917	7,455	6,977	7,016	-478	39
U.S. Direct Hire	1,927	2,056	1,906	1,891	1,894	-15	3
Foreign National Direct Hire	4,325	4,362	4,128	3,695	3,731	-433	36
Foreign National Indirect Hire	1,416	1,499	1,421	1,391	1,391	-30	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC REAL PROPERTY MAINTENANCE ACTIVITIES

I. Narrative Description: This budget activity provides Real Property Maintenance Activities (RPMA) support for General Purpose Forces and their supporting structure at 51 Army installations and activities in Pacific. The FY 1990/1991 request totals \$304.0 million in FY 1990 and \$333.4 million in FY 1991. Major program increases/decreases contained in this request are as follows:

<u>Program</u>	<u>FY 1990</u>	<u>FY 1991</u>
Functional Program Transfers	2,281	
Force Protection	1,306	-866
Real Property Maintenance	1,815	21,770
Environmental Projects	1,916	245
Energy Conservation	-472	-558

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

ACTIVITY GROUP: PACIFIC REAL PROPERTY MAINTENANCE ACTIVITIES

II. Description of Operations Financed: Funds requested will provide support in four functional areas of Real Property Maintenance Activities. These functional areas are:

A. Operation of Utilities - Finances procurement, production and distribution of utilities. Included are operating costs for Army owned heating and electrical generating plants, purchased utilities (i.e., heat, electricity, water and sewage), operation of water plants and distribution systems, and sewage and waste systems.

B. Maintenance and Repair of Real Property - Finances maintenance and repair of buildings, structures, roads, grounds and utility systems at 51 installations.

C. Minor Construction - Finances the erection, installation or assembly of a new real property facility, or the addition or conversion of an existing real property facility when project costs do not exceed \$200 thousand.

D. Engineer Support - Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation, includes construction support.

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....\$ 248,584

Functional Program Transfers

Intra Appropriation Transfers In:

a. Military Transportation Management.....\$ 284

Transfers funds from Program 7, Military Traffic Management Command (MTMC) for maintenance and repair requirements in Japan. The transfer will align funds associated with manpower spaces (8 Indirect Hire Japanese National spaces).

b. Hazardous Waste Resources.....\$ 2,042

Transfer of funds from Program 7 decentralizes Hazardous Waste Disposal services performed by Defense Logistics Agency at OMA funded installations. This transfer allows costs to be properly charged to the using command. This policy supports the Army's waste minimization goals.

Total Transfers In.....\$ 2,326

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Functional Program Transfers

Intra Appropriation Transfers Out:

Public Affairs.....\$ -45
Transfer funds to P9 mission to support public affairs
activities.

Total Transfers Out.....\$ -45

Total Functional Transfers.....\$ 2,281

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 845
b. FY 90 Civilian Personnel Pay 2% Pay Raise.....\$ 2,431

Total Civilian Personnel.....\$ 3,276

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Price Growth

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$	-1,774	
b. Stock Fund - Material.....	\$	797	
c. Commercial Transportation Rate.....	\$	2	
d. Indirect Hire Foreign National FY 1990 Pay Raise.....	\$	1,064	
e. Indirect Hire Foreign National FY 1990 Pay Raise Separation Allowance.....	\$	3,544	
f. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise.....	\$	-162	
g. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise-Separation Allowance.....	\$	-2,714	
h. Travel.....	\$	8	
i. Utilities.....	\$	1,193	
j. Private Sector Price Increase.....	\$	4,719	
Total Non-Personnel.....	\$	6,677	
Total Price Growth.....	\$	9,953	
Foreign Currency Revaluation.....	\$	35,086	

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

- | | | |
|----|---|-------|
| a. | Student Meal Program (SMP) (Base: \$0).....\$ | 60 |
| | Establish/upgrade student meal programs at Department of Defense Dependents' Schools. The SMP is mandated by Public Law 95-561. The objective is to provide nonprofit nutritional meal services to Department of Defense Dependents Schools students in Japan communities, to include provision of free or reduced-price meals for eligible students. | |
| b. | Force Protection (Base: \$1,250).....\$ | 1,306 |
| | As a result of the increased terrorist threat, HQDA has directed a significantly enhanced security posture. Additional funding will be utilized for erection of fencing, lighting, concrete barriers and other protective systems to achieve adequate protection of personnel, equipment, training and facilities in Korea from attacks/incidents initiated by terrorist and other criminal elements. | |
| c. | Environmental Projects (Base: \$2,100).....\$ | 1,916 |
| | Provides additional funding to correct or prevent operational deficiencies impacting on air, water, wastewater, solid waste, noise and other environmental standards. Specifically, provides | |

DEPARTMENT OF THE ARMY
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PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

for repairs and upgrades to meet emissions and discharge standards, utility plant operator training and other requirements for permits, underground storage tank testing, identification and alleviation of asbestos and radon hazards, POL and solvent spill cleanup and prevention, monitor water quality, and study landfill and other solid waste disposal alternatives.

d. Real Property Maintenance (Base: \$248,584).....\$ 5,734

This programmatic increase will enable the Army to partially finance the Annual Recurring Requirements (ARR) for this budget program. It is necessary to fully finance the ARR to sustain facilities in their current condition and avoid more deterioration which will degrade living and working conditions for our soldiers. Deferral of maintenance and repair projects will cause the Backlog of Maintenance and Repair (BMAR) to rise by \$80.6 million in FY 90. The BMAR is used to assess the relative condition of Army facilities at various MACOMs and Army installations.

Total Program Increases.....\$ 9,016

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a. Energy Conservation (Base: \$58,995).....\$ -472

The Army has invested large sums in energy conservation devices and methods over the past several years. The Army energy plan projects a reduction in utilities consumption in its facilities of 40 percent by FY 2000 from the level experienced in FY 1975. The combination of investments in technology and emphasis on conservation has reduced consumption levels. This downward adjustment reflects these savings.

b. Stock Fund Purchases Reduction (Base: \$5,425).....\$ -411

Decrease provides for efficiencies to be achieved by maintaining inventory levels which reflect actual demand experience, by returning material to the stock fund in a timely manner and by better managing shelf life items.

Total Program Decreases.....\$ -883

FY 1990 Budget Request.....\$ 304,037

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

FY 1990 Current Request.....\$ 304,037

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$	-984
b. FY 91 Civilian Personnel Pay 3% Pay Raise.....\$	2,605
Total Civilian Personnel.....\$	1,621

Non-Personnel Price Growth

a. Stock Fund - Fuel.....\$	897
b. Stock Fund - Material.....\$	-12
c. Commercial Transportation Rate.....\$	1
d. Indirect Hire Foreign National FY 1991 Pay Raise.....\$	1,100
e. Indirect Hire Foreign National FY 1991 Pay Raise Separation Allowance.....\$	3,557
f. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....\$	-348
g. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise Separation Allowance.....\$	-3,421
h. Travel.....\$	6
i. Utilities.....\$	1,088
j. Private Sector Price Increase.....\$	3,987
Total Non-Personnel.....\$	6,855

Total Price Growth.....\$ 8,476

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Environmental Projects (Base: \$4,016).....\$ 245

Provides additional funding to correct or prevent operating deficiencies impacting on air, water, wastewater, solid waste, noise and other environmental standards. Specifically provides for repairs and upgrades to meet emissions and discharge standards, utility plant operator training and other requirements for permits, underground storage tank testing, identification and alleviation of asbestos and radon hazards, POL and solvent spill cleanup and prevention, monitor water quality, and study landfill and other solid waste disposal alternatives.

b. Real Property Maintenance (Base: \$304,037).....\$ 21,988

This programmatic increase will enable the Army to partially finance the Annual Recurring Requirements (ARR) for this budget program. It is necessary to fully finance the ARR to sustain facilities in their current condition and avoid more deterioration which will degrade living and working conditions for our soldiers. Deferral of RPMA projects will cause the Backlog of Maintenance and Repair (EMAR) to rise by \$47.1 million in FY 91.

c. Compensable Day - One Day More.....\$ 79

Provides resources to fund one additional workday in FY 1991.

Total Program Increases.....\$ 22,312

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a. Energy Conservation (Base: \$69,733).....\$ -557

The Army has invested large sums in energy conservation devices and methods over the past several years. The Army energy plan projects a reduction in utilities consumption in its facilities of 40 percent by FY 2000 from the level experienced in FY 1975. The combination of investments in technology and emphasis on conservation has reduced consumption levels. This downward adjustment reflects these savings.

b. Force Protection (Base: \$2,556).....\$ -866

Program requirements decline as deficiencies are eliminated. Funding levels in prior years have enabled the Army to eliminate many of the deficiencies at Pacific installations which jeopardized the security of personnel and property.

Total Program Decreases.....\$ -1,423

FY 1991 Budget Request.....\$ 333,402

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
A. Maintenance/Repair, Real Property, K (\$000)				
Military Personnel E/S	88,824	101,604	127,135	150,008
Civilian Personnel E/S	5	4	2	2
Total Personnel E/S	3,282	2,056	1,904	1,904
Annual M&R Requirements (\$000)	3,287	2,060	1,906	1,906
Major Repair Projects (\$000)	140,300	144,700	181,641	190,883
Backlog, Maintenance & Repair (\$000)	15,923	16,967	16,040	17,685
Military Housing Floor Space (000 sq ft)	64,004	106,052	186,663	233,737
All Other Floor Space (000 sq ft)	10,055	10,055	10,240	10,240
	33,384	33,384	33,998	33,998
B. Minor Construction, L (\$000)				
Military Personnel E/S	17,519	14,359	16,834	18,222
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	45	32	32	32
Number of Projects	45	32	32	32
	214	166	225	240
C. Operation of Utilities, J (\$000)				
Military Personnel E/S	61,352	58,995	69,733	71,547
Civilian Personnel E/S	10	10	10	10
Total Personnel E/S	211	451	427	427
Electricity (MWH)	221	461	437	437
Heating (MBTU)	436,303	437,803	440,443	442,165
Water, Plants & Systems (000 gals)	3,280,909	3,235,921	3,216,717	3,205,552
Sewage & Waste Systems (000 gals)	5,841,890	5,844,900	5,855,984	5,846,683
Air Conditioning & Refrig (Tons)	3,800,000	3,803,111	3,804,000	3,804,500
	35,574	35,574	35,653	35,720

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation (Continued):

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
D. Engineer Support, M (\$000)				
Military Personnel E/S	65,732	73,626	90,335	93,625
Civilian Personnel E/S	85	84	85	85
Total Personnel E/S	707	1,209	2,265	2,237
Fire Protection/Prevention, Rescue E/S	792	1,293	2,350	2,322
Custodial Services (000 sq ft)	609	609	609	609
Entomology Services (000 sq ft)	5,637	5,637	5,665	5,665
Refuse Collection/Disposal (000 cu yds)	42,838	42,838	43,052	43,052
	633	633	636	636

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary:

	FY 1988	Budget Request	FY 1989 Current Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>								
<u>(Total)</u>	100	119	98	98	97	97	-1	0
Officer	18	15	14	14	14	14	0	0
Enlisted	82	104	84	84	83	83	-1	0
<u>Civilian End Strength</u>								
<u>(Total)</u>	4,245	4,798	3,748	3,748	4,628	4,600	880	-28
U.S. Direct Hire	611	842	841	841	1,045	1,045	204	0
Foreign National Direct Hire	2,753	3,078	2,031	2,031	2,713	2,685	682	-28
Foreign National Indirect Hire	881	878	876	876	870	870	-6	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of one in FY 90 results from reprogramming between Budget Activity groups. There is no strength change in FY 91.

CIVILIAN

The increase of +880 in FY 90 result from Command reprogramming between Budget Activity groups. The FY 91 decrease of -28 is attributed to command realignments to meet workload requirements.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary (Continued):

	<u>FY 1988</u>	<u>Budget Request</u>	<u>FY 1989</u> <u>Current Approp.</u>	<u>Current Estimate</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>	<u>Change</u> <u>FY 1989/</u> <u>FY 1990</u> <u>Estimate</u>	<u>Change</u> <u>FY 1990/</u> <u>FY 1991</u> <u>Estimate</u>
<u>Military Workyears</u>								
<u>(Total)</u>	104	119	99	99	98	97	-1	-1
Officer	19	15	16	16	14	14	-2	0
Enlisted	85	104	83	83	84	83	1	-1
<u>Civilian Workyears</u>								
<u>(Total)</u>	4,769	4,649	3,320	3,320	4,181	4,030	861	-151
U.S. Direct Hire	793	807	813	813	994	1,001	181	7
Foreign National								
Direct Hire	3,089	2,959	1,626	1,626	2,313	2,155	687	-158
Foreign National								
Indirect Hire	887	883	881	881	874	874	-7	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: SOUTH FORCES

I. Narrative Description

This activity group provides for the operation and maintenance of a special mission Infantry Brigade (Separate) and theater support forces located in Panama. These forces are positioned to defend the Panama Canal and enhance the United States' capability to train for and support low intensity operations/exercises in Latin America and provide environmental training to U.S. forces at the Jungle Operations Training Center.

II. Description of Operations Financed

Provides resources to support a special mission Infantry Brigade (Separate) and theater support forces located in Panama. Resources defray operating costs chargeable to unit operations in the performance of assigned missions to include the ability to conduct operations in a low intensity scenario along the lower end of the conflict spectrum. Major activities funded in this aggregation include operational and readiness training exercises, and assigned organizational maintenance. Additionally, funds provide for the operator training and recurring costs for new systems fielded and costs associated with planning for the implementation of the Panama Canal Treaty.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: SOUTH FORCES

III. Financial Summary (O&M: \$ in Thousands)

	FY 1988	FY 1989		FY 1990		FY 1991	Change	Change/
		Budget	Approp	Current	Estimate	Estimate	FY 1989/ FY 1990	FY 1990 FY 1991
A. Sub-Activity Breakout		Request		Estimate				
Price Growth								
Unit Training/Operations	29,089	17,552	17,395	19,797	19,955	21,183	158	197
Force Modernization	98	144	144	144	0	0	-144	0
Low Intensity Operations	33,392	33,368	33,368	31,384	31,197	32,350	-187	1,153
TOTALS	62,579	51,064	50,907	51,325	52,183	54,223	858	2,040

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: SOUTH FORCES

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases

FY 1989 Current Estimate.....\$ 51,325

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 73
b. FY 1990 Civilian Personnel Pay 2% Pay Raise.....\$ 96

Total Civilian Personnel.....\$ 169

Non-Personnel Price Growth

a. Stock Fund - Fuel.....\$ -330
b. Stock Fund - Material.....\$ 285
c. Stock Fund - Equipment.....\$ 159
d. Commercial Transportation Rate.....\$ 19
e. Travel.....\$ 188
f. Private Sector.....\$ 541

Total Non-Personnel.....\$ 862

Total Price Growth.....\$ 1,031

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: SOUTH FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

Unit Training and Operations (Base \$ 19,797).....	\$ 158
Resources support garrison operations, unit training, flying hours, non-JCS exercises, and the conduct of the Army Training and Evaluation Program (ARTEP). The FY 1990 budget decreases the OPTempo of major combat vehicles from the FY 1989 level of 850 to 800 miles (\$-100). Although the flying hour program is maintained at 15.0 hours, the resources to support flying hours for South Forces increased due to changes in mix of aircraft and cost (\$224). Resources to support the intelligence training program, TROJAN, are increased to support maintenance requirements (\$100). Headquarters operations are reduced as a result of the recommendations of the Department of Defense Inspector General (\$-66).	

Total Program Increases.....	\$ 158
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Program Decreases

(1) FY 1990 Force Modernization (Base: \$144).....	\$ -144
Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1990. (For details on specific systems, see "Intensively Managed Systems" section).	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: SOUTH FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases (continued)

- (2) Low Intensity Operations (Base: \$31,384).....\$ -187
 Base resources support those unit operating costs which are related to training for the conduct of operations in a low intensity scenario. Also resources the planning and preparation of training exercises in the Southern American Hemisphere and for logistical support between and during major exercises. Support provided includes supplies, maintenance contracts, food service, laundry, security of personnel and equipment and administrative support. FY 1990 change is the result of changes in costs associated with exercises in the region and administrative operations in Panama (\$-187).

Total Program Decreases.....\$ -331

FY 1990 Budget Request.....\$ 52,183

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: SOUTH FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request.....\$ 52,183

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 36
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....\$ 148

Total Civilian Personnel.....\$ 184

Non-Personnel Price Growth

a. Stock Fund - Fuel.....\$ 190
b. Stock Fund - Material.....\$ -232
c. Stock Fund - Equipment.....\$ -70
d. Commercial Transportation Rate.....\$ 21
e. Travel.....\$ 167
f. Private Sector.....\$ 430

Total Non-Personnel.....\$ 506

Total Price Growth.....\$ 690

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: SOUTH FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

(1) Unit Training and Operations (Base: \$19,955).....\$ 197

Resources support garrison operations, unit training, flying hours, non-JCS exercises, and the conduct of the Army Training and Evaluation Program (ARTEP). The FY 1991 budget maintains the OPTEMPO of major combat vehicles at the FY 1990 level of 800 miles. Although the flying hour program is maintained at 15.0 hours, the resources to support flying hours for South Forces increased due to changes in mix of aircraft (\$251). Resources are increased to accommodate one more compensable day of civilian pay (\$13). Headquarters operations are reduced due to Department of Defense Inspector General recommendations (\$-67).

(2) Low Intensity Operations (Base: \$31,197).....\$ 1,153

Base resources support those unit operating costs which are related to training for the conduct of operations in a low intensity scenario. Also resources the planning and preparation of training exercises in the Southern American Hemisphere and for logistical support between and during major exercises. Support provided includes supplies, maintenance contracts, food service, laundry, security of personnel and equipment and administrative support. FY 1991 change is the result of changes in costs associated with exercises in the region and CINC directed improvements in command, control, communications and intelligence (\$1,153).

Total Program Increases.....\$ 1,350

FY 1991 Budget Request.....\$ 54,223

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: SOUTH FORCES

IV. Performance Criteria and Evaluation

Maneuver Battalions/Squadrons

Light Infantry
Light Infantry (Airborne)

Flying Hours

OPTEMPO

Ground
Air

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	1	1	1	1
	1	1	1	1
	23,461	19,582	20,748	21,022
	725	850	800	800
	15.4	15.0	15.0	15.0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: SOUTH FORCES

V. Personnel Summary

	FY 1989				Change		Change	
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Request	FY 1991 Estimate	FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>								
Officer	522	631	631	555	548	546	-7	-2
Enlisted	3,765	4,329	4,329	3,902	3,819	3,817	-83	-2
Total Military End Strength	4,287	4,960	4,960	4,457	4,367	4,363	-90	-4
<u>Civilian End Strength</u>								
USDH	93	88	88	124	119	117	-5	-2
FNDH	19	0	0	0	0	0	0	0
FNH	0	0	0	0	0	0	0	0
Total Civilian End Strength	112	88	88	124	119	117	-5	-2
<u>Military Workyears</u>								
Officer	590	593	593	539	552	547	13	-5
Enlisted	4,119	4,234	4,234	3,833	3,860	3,818	27	-42
Total Military Workyears	4,709	4,827	4,827	4,372	4,412	4,365	40	-47
<u>Civilian Workyears</u>								
USDH	112	93	93	124	119	117	-5	-2
FNDH	18	0	0	115	69	70	-46	1
FNH	0	0	0	0	0	0	0	0
Total Civilian Workyears	130	93	93	239	188	187	-51	-1

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: SOUTH FORCES

V. Personnel Summary (Continued)

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, all Army force structure and manpower systems have been realigned to ensure match at Unit Identification Code (UIC) and program element. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of -90 in FY 90 includes -3 for the Unified and Specified Command reduction and the following reprogramming between Budget Activity groups: Panama Defense Force (-29); Intelligence support (+36); and force related training (-94). The decrease of -4 in FY 91 reflects the implementation of the Unified and Specified Command reduction.

CIVILIAN

The decrease of -5 in FY 91 includes -2 for the Unified and Specified Command reduction and -3 reprogramming between Budget Activity groups. The -2 decrease in FY 91 resulted from the implementation of the Unified and Specified Command reduction.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

I. Narrative Description

This activity group provides for operation of twelve combat divisions, three separate brigades, one Armored Cavalry Regiment, numerous non divisional combat support and combat service support forces and related units engaged in air defense, and special activities assigned to US Army Forces Command (FORSCOM). Includes resources formerly identified in the Budget Activity - Alaska Forces.

II. Description of Operations Financed

Provides resources to support two Armored Divisions, four Mechanized Infantry Divisions, three Light Infantry Divisions, one Motorized Division (MTZ), one Airborne Division, one Air Assault Division, one Air Combat Brigade, two Armored Brigades (Separate), one Mechanized Infantry Brigade (Separate), one Armored Cavalry Regiment, and the non divisional combat units, combat support and combat service support units assigned to CONUS Forces - FORSCOM. The request for training resources will permit units to attain and maintain combat readiness at levels consistent with mission priorities. Provides resources for the operator training, the recurring operating costs for new systems fielded and the maintenance associated with redistribution of replaced systems. Major activities funded in this aggregation include the operating costs for sustainment training conducted by operating force units at home stations and at the cold weather and jungle environmental training centers; organizational maintenance; directed readiness tests and alerts; operation of Army aircraft; and conducting the Army Training and Evaluation Program. Resources also support the operation and participation of rotations to the National Training Center, Joint Readiness Training Center and the Battle Command Training Program.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary (O&M: \$ in Thousands)

	FY 1988	FY 1989			Change FY 1991 Estimate	Change FY 1989/ FY 1990	FY 1990/ FY 1991			
		Budget Request	Current Estimate							
			Approp	FY 1990 Estimate						
A. Sub-Activity Breakout										
Price Growth				19,354	-1,443	19,354	-1,443			
Unit Training/Operations	525,248	647,129	632,066	637,769	720,155	38,328	24,704			
Maintenance/Logistical	42,406	50,064	50,064	30,898	37,578	4,890	1,790			
Support										
Force Modernization	17,656	6,955	6,955	8,132	8,384	2,301	-2,049			
Low Intensity Operations	18,789	11,218	11,218	10,336	7,539	-1,534	-1,263			
Combat Training Centers	83,147	100,724	106,324	107,353	115,219	7,136	730			
TOTALS	687,246	816,090	806,627	794,488	887,432	70,475	22,469			

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....\$ 794,488

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 732
b. FY 1990 Civilian Personnel Pay 2% Pay Raise.....\$ 856

Total Civilian Personnel.....\$ 1,588

Non-Personnel

a. Stock Fund - Fuel.....\$ -5,722
b. Stock Fund - Material.....\$ 11,563
c. Stock Fund - Equipment.....\$ 1,747
d. Commercial Transportation Rate.....\$ 1,223
e. Travel.....\$ 1,531
f. Private Sector.....\$ 7,424

Total Non-Personnel.....\$ 17,766

Total Price Growth.....\$ 19,354

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

(1) Unit Training and Operations (Base: (\$637,769).....\$ 38,328

Base resources support garrison operations, unit training, flying hours, non-JCS exercises, and the conduct of the Army Training and Evaluation Program (ARTEP). The FY 1990 budget decreases the OPTEMPO of major combat vehicles from the FY 1989 level of 850 to 800 miles, however savings are offset by operating costs which increase as a result of changes in densities of modernized equipment fielded in FY 1990 and prior (\$-687). The flying hour program is maintained at 15.0 hours, however, required resources increase as a result of change in mix of aircraft (\$2,429). Intelligence related training is improved through maintenance of critical language skills (\$2,253). Other unit training and operations changes are shown below:

- o Combat Readiness is improved through the establishment of battle simulation centers at Corps and Division levels. A Battle Simulation Center is a building or a group of adjacent buildings that have been converted or built to conduct command and staff training. These facilities are configured for the employment of computer simulations, terrain board models, and tactical communications necessary to replace those forces assigned to the staff being trained. For example, at Ft. Hood, TX, the center will enable the portrayal of a mature corps of five

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

divisions (150K-170K Troops) with only 600-700 controllers in the facility role playing those forces, as well as, friendly adjacent and enemy forces (\$8,850).

- o Supports off-post training which was not conducted in FY89 in order to raise flying hour OPTempo from the 13.8 hours per crew resulting from Congressional action to the desired level of 15.0 hours. The training includes the rotation of one battalion to the Arctic Warfare Center, Alaska, seven battalion rotations to the Jungle Operations Training Center, five battalions to Ft. McCoy for winter maneuvers and rotations to support battalion and brigade level training by the 197th Infantry Brigade (Separate) and the 194th Armor Brigade (Separate) which can only conduct limited battalion level training at their homestations (\$17,974).
- o Mobilization planning and deployment are also improved by giving USAR training divisions the opportunity to conduct initial entry training exercises at non-TRADOC installations. These exercises test the Army's capability to establish new training centers to meet wartime surge requirements (\$1,419).
- o Combat power is improved through the continued activation of 6 Patriot air defense batteries (\$6,000) and two Multiple Launch Rocket System (MLRS) batteries (\$3,894).

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

- o Improvements in combat readiness are self-financed in part through reductions for support costs of displaced equipment (\$-4,534), one-time costs related to the 10th division activation in FY 1989 (\$-669) and reductions in headquarters strengths as a result of the Department of Defense Inspector General Study (\$-3,423).

- o Funds fielding costs of the Tactical Army CSS Computer System (TACCS). TACCS is ruggedized, transportable, user friendly, commercially available hardware to be used on the battlefield for CSS missions at various levels of command down to the battalion level. Software applications functioning on TACCS include personnel, supply, maintenance, medical, ammunition and transportation. Funds in FY 90 will support TDY costs of the active component fielding teams providing on-site training, TDY costs for soldiers to attend new equipment training at Logistic Support Centers (LSCs), overhead costs to operate the LSCs, transportation costs to ship TACCS from LSCs to units, and other associated maintenance costs of TACCS at both AC and reserve component (RC) FORSCOM units (\$4,822).

(2) Maintenance and Logistical Support (Base: \$30,898).....\$ 4,890

Base program supports the sustainability of the combat force during peacetime and continuous land combat operations. The FY 1990 budget continues the CINCCENT initiative to negotiate contracts in peacetime for wartime and crisis combat support/

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

combat service support. Examples include contracting for port handling equipment and support (\$3,921) and improved purification, storage, and shipment of water (\$969).

(3) Combat Training Centers (Base: \$107,353).....\$ 7,136

Provides funding to support the rotation of 33 battalions to the National Training Center (NTC) at Fort Irwin and the CONUS Forces related

costs of nine battalions to the new Joint Readiness Training Center. The Battle Command Training Program (BCTP) will provide NTC-like training for Division and Corps Commanders and Battle Staffs. A mobile concept, BCTP will train using available battle simulation centers for 1 corps level and 6 active division level exercises.

Includes funding for an active corps headquarters to participate in 2 National Guard division level BCTP exercises. Increases

in combat training centers are the result of: changing the mix of units attending JRTC; increased size of the task force headquarters, support elements and air defense support

participating in each rotation; increase of one battalion rotation to the NTC; increased maintenance contract costs

of the prepositioned Bradley Fighting Vehicle and its associated higher operating cost; and the expansion of BCTP from 3 division exercises to 1 corps and 6 division exercises (\$8,936).

These costs are offset by savings of reduced unit equipment transportation costs (\$-1,800).

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

(4) FY 1990 Force Modernization (Base: \$8,132).....\$ 2,301
Provides mission operating funds to support the fielding
of selected new or modernized equipment entering the active
force inventory in FY 1990. (For details on specific systems,
see "Intensively Managed Systems" section).

Total Program Increases.....\$ 52,655

Program Decreases

Low Intensity Operations (Base: \$10,336).....\$ -1,534
Base resources defray operating costs chargeable to unit
operations in the performance of assigned missions to include
the ability to conduct operations in a low intensity scenario.
Base program also resources the planning and preparation for
follow-on exercises in Honduras and for logistical support
between and during major exercises. The FY 90 decrease in
this budget activity is a result of changes in costs of
SOUTHCOM exercises (\$-1,534).

Total Program Decreases.....\$ -1,534

FY 1990 Budget Request.....\$ 864,963

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:.....\$ 864,963

FY 1990 Budget Request.....\$ 864,963

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 230
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....\$ 1,301
Total Civilian Personnel.....\$ 1,531

Non-Personnel

a. Stock Fund - Fuel.....\$ 3,088
b. Stock Fund - Material.....\$ -15,425
c. Stock Fund - Equipment.....\$ -1,426
d. Commercial Transportation Rate.....\$ 1,620
e. Travel.....\$ 1,354
f. Private Sector.....\$ 7,815
Total Non-Personnel.....\$ -2,974
Total Price Growth.....\$ -1,443

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

(1) Unit Training and Operations (Base: \$676,097).....\$ 24,704

Base resources support garrison operations, unit training, flying hours, non-JCS exercises, and the conduct of the Army Training and Evaluation Program (ARTEP). The FY 1991 budget maintains the OPTEMPO of major combat vehicles at the FY 1990 level of 800 miles. The flying hour program is also maintained at 15.0 hours but costs increase due to change in mix of aircraft (\$5,218). Other unit training and operations changes are shown below:

o Resources also support the increased densities of modernized equipment fielded in FY 1990 and prior (\$27,436), intelligence training initiatives to improve language capabilities and maintain technical expertise (\$3,597), and the cost of one more compensable day of pay (\$190).

o Combat Readiness is improved through the establishment of battle simulation centers at Corps and Division levels. A Battle Simulation Center is a building or a group of adjacent buildings that have been converted or built to or built to conduct command and staff training. These facilities are configured for the employment of computer simulations, terrain board models, and tactical communications necessary to replace those forces assigned

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

to the staff being trained. For example, at Ft. Hood, TX, the center will enable the portrayal of a mature corps of five divisions (150K-170K Troops) with only 600-700 controllers in the facility role playing those forces, as well as, friendly adjacent and enemy forces (\$3,375).

o These improvements in combat readiness are self-financed through reductions for support costs of displaced equipment (\$-11,265), subtraction of one-time costs for FY 90 force structure actions (\$-2,914) and headquarters reductions recommended by the Department of Defense Inspector General (\$-933).

- | | |
|--|----------|
| (2) Maintenance and Logistical Support (Base: \$35,788)..... | \$ 1,790 |
| Base program supports sustainability of the combat force during peacetime and continuous land combat operations. The FY 1991 budget continues the CINCENT initiative to negotiate contracts in peacetime for wartime and crisis combat support/combat service support. Examples including contracting for port handling equipment and support (\$1,790). | |
| (3) Combat Training Centers (Base: \$114,489)..... | \$ 730 |
| Provides funding to support the rotation of 33 battalions to the National Training Center at Fort Irwin and the CONUS Forces related costs of nine battalions to the new Joint Readiness Training Center. | |

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

Supports the Battle Command Training Program which provides
NTC-like training for Division and Corps Commanders and Battle
Staffs. Increases in FY 1991 are the result of changes in locations
of exercises and unit mix (\$730).

Total Program Increases.....\$ 27,224

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

(1) FY 1991 Force Modernization (Base: \$10,433).....\$ -2,049

Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1991. (For details on specific systems, see "Intensively Managed Systems" section).

(2) Low Intensity Operations (Base: \$8,802).....\$ -1,263

Base resources defray operating costs chargeable to unit operations in the performance of assigned missions to include the ability to conduct operations in a low intensity scenario. Base program also resources the planning and preparation for follow-on exercises in Honduras and for logistical support between and during major exercises. The FY 91 decrease in this budget activity is a result of changes in costs of SOUTHCOM exercises (\$-1,263).

Total Program Decreases.....\$ -3,312

FY 1991 Budget Request.....\$ 887,432

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

IV. Performance Criteria and Evaluation

Maneuver Battalions/Squadrons

Armor	28	28	28	28
High Tech Motorized Infantry	9	6	6	6
Light Infantry	19	19	19	19
Mechanized Infantry	21	21	21	21
Air Assault Infantry	9	9	9	9
Airborne Infantry	9	9	9	9
Armored Cavalry Squadrons	9	9	9	9
<u>Flying Hours</u>	341,805	360,203	364,845	371,144

OPTEMPO

Ground	725	850	800	800
Air	15.4	15.0	15.0	15.0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

V. Personnel Summary

FY 1989								Change
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Request	FY 1991 Estimate	FY 1990/ FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>								
Officer	22,904	23,579	23,579	23,090	23,180	23,439	90	259
Enlisted	219,394	218,899	218,899	213,427	213,983	218,234	556	4,251
Total Military End Strength	242,298	242,478	242,478	236,517	237,163	241,673	646	4,510
<u>Civilian End Strength</u>								
USDH	1,507	1,576	1,576	1,504	1,768	2,083	264	315
FNDH	0	0	0	0	0	0	0	0
FNH	0	0	0	0	0	0	0	0
Total Civilian End Strength	1,507	1,576	1,576	1,504	1,768	2,083	264	315
<u>Military Workyears</u>								
Officer	23,408	23,340	23,340	22,997	23,135	23,310	138	175
Enlisted	224,004	220,507	220,507	216,411	213,705	216,108	-2,706	2,403
Total Military Workyears	247,412	243,847	243,847	239,408	236,840	239,418	-2,568	2,578
<u>Civilian Workyears</u>								
USDH	1,527	1,546	1,546	1,486	1,740	2,046	254	306
FNDH	0	0	0	0	0	0	0	0
FNH	0	0	0	0	0	0	0	0
Total Civilian Workyears	1,527	1,546	1,546	1,486	1,740	2,046	254	306

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

V. Personnel Summary (Continued)

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, all Army force structure and manpower systems have been realigned to ensure match at Unit Identification Code (UIC) and program element. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of +646 in FY 90 includes a net change of +84 to restore military resource savings associated with the Unified and Specified Command reduction, and the following reprogramming from other Budget Activity groups: +264 for Non-Division Combat Brigades; +149 for Special Activities in FORSCOM, +70 for tactical support to communications, +41 for tactical support to intelligence units, +28 for tactical support to administrative units and +10 for miscellaneous reprogramming. The increase of +4510 in FY 91 results from +114 to restore military manpower savings associated with the Unified and Specified Command reduction and the following reprogramming between Budget Activity groups: Division support (-66); Non-division combat units (+2209); and tactical support (+2253).

CIVILIAN

The increase of +264 in FY 90 includes +21 for tactical equipment maintenance, -101 for the Unified and Specified Command reduction, and +344 to reapply civilian savings attributed to the Unified and Specified Command reduction to mission forces for subsequent realignment to medical programs. In FY 91 the +315 increase includes -20 in the tactical equipment maintenance program, -4 for the Unified and Specified Command reduction, and +339 to reapply civilian resource savings associated with the Unified and Specified Command reduction to mission forces.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

I. Narrative Description

This activity group provides for the Program 2 Mission requirements of the Army Materiel Command (AMC) and other activities in CONUS, excluding those units assigned to US Army Forces Command. Provides a portion of the operating and support costs of ten Other CONUS Forces commands and activities.

II. Description of Operations Financed

Provides resources for the Army Materiel Command (AMC) support of Annual Service Practice missile firing, training aids support at the National Training Center and in tactical units, Tactical Cryptological Support Activities, and Opposing Force (OPFOR) intelligence operations. Also provides funds for the Army Materiel Command support of Force Modernization initiatives including total package fielding and spare and repair parts associated with the maintenance of training simulators and electronic warfare items.

Supports the training and activities of the 1st Battalion, 3d Infantry (The Old Guard).

Program 2 Mission information management funding is displayed in the Other CONUS Forces Activity Group and supports the information management and local communication requirements of all Program 2 Mission Activity Groups. Also includes the operation and maintenance of Army nontactical Defense Communication System (DCS) and non-DCS base (post, camp and station) communications, and equipment systems which provide local communications worldwide in support of training to installations/activities. It includes support equipment and the associated costs specifically identifiable and measurable to base level communications support.

Other Conus Forces also reflects the maintenance and support costs of prepositioned equipment for the Southwest Asia area of operations as well as costs related to the Deployable Medical Sets Program.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

III. Financial Summary (O&M: \$ in Thousands):

A. Sub-Activity Breakout	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Approp			FY 1989/ FY 1990	FY 1990 FY 1991
Transfers							
Price Growth							
Force Modernization	116,630	68,892	68,892	121,355	117,469	26,642	0
Tactical Medical Support	18,356	50,928	50,928	66,618	68,243	19,909	15,232
Information Management-ADP	209,085	212,804	212,804	195,789	196,973	70,412	-3,886
Maintenance/Logistical Support	135,410	164,974	163,913	230,712	283,586	15,730	1,625
Low Intensity Operations	20,937	12,748	12,748	15,548	15,548	-1,321	1,184
Unit Training/Operations	51,103	65,279	65,279	93,058	112,204	-2,050	32,965
TOTALS	551,521	575,625	574,564	769,631	835,897	0	19,146
						127,367	66,266

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....\$ 642,264

Functional Program Transfers

Inter Appropriation Transfers In

a. OMAR Semi-active Installation.....\$ 1,091

Realigns funds from Operations and Maintenance Army Reserve in order
to support functions transferred from OMAR to OMA.

b. Prepositioning Leases.....\$ 55,300

Transfers funds and mission from the US Navy to pay for the lease
of four ships carrying Army equipment prepositioned for contingency
operations in Southwest Asia.

c. Long Haul Communications.....\$ 3,500

Transfers funds from the US Air Force to the Army so that the user
can reimburse the Defense Communications Systems Industrial Fund for
its leased long haul communications lines.

Intra Appropriation Transfers In

a. Ft. Belvoir Realignment.....\$ 547

Realigns mission resources from Program 8 - Training to
support the transfer of Ft. Belvoir from TRADOC to the
Military District of Washington.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Intra Appropriation Transfers In (Continued)

b. Local Communications.....	\$ 6,179
Transfers resources for local phone service, local long distance, local dedicated circuits, Automatic Voice Network (AUTOVON) and Defense Commercial Telecommunications Network (DCTN) from a Program 3 - Communications US Army Information Systems Command (USAISC) centralized fund to the accounts of the using Major Commands. The transfer will align with the requirements and authority to use the service.	

Total Transfers In.....	\$ 66,617
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Intra Appropriation Transfer Out

a. Life Cycle Software Support.....	\$ -38,682
Transfers resources to Program 7 to support life cycle software support at the Army Materiel Command.	
b. Customer Premise Equipment (CPE) Maintenance.....	-159
Transfers resources from the other Operation and Maintenance, Army programs to Program 3 - Communications to reflect the realignment of resources in support of CPE with the command responsible for maintaining the equipment.	
c. DoD Acquisition Education and Training Program (ACE).....	-370
Transfers funding from General Purpose Forces to Program 8-Training. Transfer goes to Defense Systems Management College for establishment of an OSD directed	

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
 ACTIVITY GROUP: OTHER CONUS FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Intra Appropriation Transfer Out (Continued)

central fund to allocate and monitor the training of Defense acquisition personnel. This centralized oversight of acquisition training is designed to address Congressional concerns over the quality of training received by the acquisition workforce, as expressed in the FY 1989 Defense Authorization Act Senate and Conference Reports.

d. Information Mission Area (IMA).....\$ -764

Transfers resources within the Operation and Maintenance, Army programs' mission and base operations accounts to reflect realignment of resources in support of the IMA. These resources provide for Deputy Chief of Staff for Information Management (DCSIM) and Director of Information Management (DOIM) staff and related administrative costs, and records management at major Army commands and installations.

Total Transfers Out.....\$ -39,975

Total Transfers.....\$ 26,642

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ -764
b. FY 1990 Civilian Personnel 2% Pay Raise.....	\$ 437
Total Civilian Personnel.....	\$ -327

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ -58
b. Stock Fund - Material.....	\$ 4,182
c. Stock Fund - Equipment.....	\$ 257
d. Commercial Transportation Rate.....	\$ 19
e. Industrial Fund.....	\$ 1,350
f. Indirect Hire Foreign National FY 1990 Pay Raise.....	\$ 12
g. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise.....	\$ 21
h. Travel.....	\$ 103
i. Commercial Communications.....	\$ 1,113
j. Private Sector.....	\$ 13,237

Total Non-Personnel.....	\$ 20,236
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Total Price Growth.....	\$ 19,909
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

(1) Tactical Medical Support (Base: \$50,888).....\$ 15,730

Base program provides continuation of medical unit upgrade initiatives to provide a wartime medical structure capable of supporting at least a 15-day evacuation policy. FY 1990 changes include a decrease for the continued purchase and fielding of products used to pretreat and treat the individual soldier against chemical and biological threat agents (\$-1,013) and an increase in costs related to the procurement of hospital unit sets (\$16,743).

(2) FY 1990 Force Modernization (Base: \$50,943).....\$ 70,412

Provides mission operating funds to support the fielding of new or modernized equipment entering the active force inventory. (For details on specific systems see "Intensively Managed Systems" section).

Total Program Increases.....\$ 86,142

Program Decreases

(1) Unit Training and Operations (Base: \$95,013).....\$ -1,955

FY 1990 adjustments include a decrease in funds to support the 1989 Presidential inauguration (\$-1,925) and the Alpine Games (\$-900). Reductions are offset by increased costs related to intelligence training programs TROJAN/REDTRAIN/TENCAP (\$870).

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

(2) Information Management (Base: \$197,110).....\$ -1,321

Base resources support the Information Management initiatives necessary for the Army to command, control, and support its forces. Resources provide for the operation and maintenance of mission data processing facilities, central design activities, project manager offices, and information management activities at various commands. FY 1990 changes are caused by:

o Unit Level Logistics System (ULLS) - ULLS is designed to assist soldiers at the company level by automating the requisition, receipt, storage and issue functions. It standardizes unit procedures, reduces error rates and excess stocks, and improves unit readiness. Funds support initial fielding costs for items such as user manuals, training packages and other fielding costs. The FY 1990 decrease is caused by a smaller fielding schedule than FY 1989 (\$-2,737).

o Downward adjustments in funding requirements for local and long communications are offset by small increases in the fielding support required for DAMMS-R, LOGMARS and CTASC II (\$1,416).

(3) Maintenance and Logistical Support (Base: \$232,762).....\$ -2,050

Base program provides resources for initiatives which support sustainability of the combat force during continuous land combat operations. FY 1990 changes include a decrease

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
 ACTIVITY GROUP: OTHER CONUS FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

for costs associated with sustaining equipment fielded in
 FY 1989 and prior (\$-10,665). The budget supports international
 agreements for the prepositioning, maintenance and care of
 supplies which results in cost avoidance for related sealift
 and airlift requirements (\$8,615). These resources formerly
 where shown in the CONUS budget activity.

Total Program Decreases.....	\$ -5,326
FY 1990 Budget Request.....	\$ 769,631

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request.....\$ 769,631

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$	134
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....\$	618
Total Civilian Personnel.....\$	752

Non-Personnel Price Growth

a. Stock Fund - Fuel.....\$	28
b. Stock Fund - Material.....\$	-5,757
c. Stock Fund - Equipment.....\$	-185
d. Commercial Transportation Rate.....\$	3,453
e. Industrial Fund.....\$	1,856
f. Indirect Hire Foreign National FY 1991 Pay Raise.....\$	12
g. Annualization of FY 1991 Indirect Hire Foreign National Pay Raise.....\$	103
h. Travel.....\$	106
i. Commercial Communications.....\$	889
j. Private Sector.....\$	13,975

Total Non-Personnel.....\$ 14,480

Total Price Growth.....\$ 15,232

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

(1) Maintenance and Logistical Support (Base: \$230,712).....\$ 32,965

Base program provides resources for initiatives which support sustainability of the combat force during continuous land combat operations. FY 1991 funds include an increase for costs related to the procurement of individual clothing and equipment (\$161) and an increase in the costs associated with sustaining equipment fielded in FY 1990 and prior (\$16,857). The budget supports international agreements for the prepositioning, maintenance and care of supplies which results in cost avoidance for related sealift and airlift requirements (\$10,497). Increases also support interim contractor support and maintenance of hardware and software unique to TRACKWOLF (\$1,200), the update of the technical equipment data repository at the Signal Warfare Lab (\$2,500) and support of a classified communications programs (\$1,750).

(2) Unit Training and Operations (Base: \$93,058).....\$ 19,146

FY 1991 adjustments include an increase for support of intelligence related training programs TROJAN/TENCAP (\$5,400) as well as the resources to fund one more compensable day of pay (\$72). Also funds contracted logistical support of an emerging generation of sophisticated, realistic marksmanship and gunnery training devices and simulators such as TWGSS, AWESS, main tank gun WESS, PGS and other surrogate gunnery devices (\$10,133). Increases also reflect

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

the increased costs of deep space surveillance at Kwajalein Atoll and operations of the Army Space Command (\$3,574). These improvements in combat readiness are offset by headquarters reductions directed as a result of the Department of Defense Inspector General Study (\$-33).

(3) Tactical Medical Support (Base: \$66,618).....\$ 1,625
Base program provides continuation of medical unit upgrade initiatives to provide a wartime medical structure capable of supporting at least a 15-day evacuation policy. FY 1991 changes include an increase for the continued purchase and fielding of products used to pretreat and treat the individual soldier against chemical and biological threat agents (\$168), an increase in costs related to the procurement of hospital unit sets (\$285), and the update of equipment in combat medical units (\$1,172).

(4) Information Management (Base: \$195,789).....\$ 1,184
Base resources support the Information Management initiatives necessary for the Army to command, control, and support its forces. Resources provide for the operation and maintenance of data processing facilities, central design activities, project

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

manager offices, and information management activities at various commands. FY 1991 changes are caused by increased local communications requirements and fieldings of CTASC II, LOGMARS, ULLS, and TACCS and decreased fieldings of DAMMS-R (\$1,184).

Total Program Increases.....\$ 54,920

Program Decreases

FY 1991 Force Modernization (Base: \$121,355).....\$ -3,886
Provides mission operating funds to support the fielding of new or modernized equipment entering the active force inventory.
(For details on specific systems see "Intensively Managed Systems" section).

Total Program Decreases.....\$ -3,886

Total FY 1991 Budget Request.....\$ 835,897

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
 ACTIVITY GROUP: OTHER CONUS FORCES

IV. Performance Criteria and Evaluation

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Maneuver Battalions/Squadrons*	1	1	1	1

* 3rd Infantry Battalion (Old Guard)

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

V. Personnel Summary (Continued)

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, all Army force structure manpower systems have been realigned to ensure match at Unit Identification Code (UIC) and program element. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of +195 in FY 90 includes -1 for implementation of the Unified and Specified Command reduction and the following reprogramming between Budget Activity groups: Communication support to Korea (+47); TDA intelligence support (+150); and miscellaneous reprogramming (-1). The increase of +284 in FY 91 results in the following reprogramming between Budget Activity groups: Communication support to Korea (+288) and tactical cryptologic activities (-4).

CIVILIAN

The decrease of -606 in FY 90 results from reprogrammings into other activity groups. The decrease of -1 in FY 91 reflects the implementation of the Unified and Specified Command reduction.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

I. Narrative Description: This activity group provides for the operation and maintenance of installation support, less Real Property Maintenance Activities, of 24 installations currently in the program base. These installations support general purpose forces and their ancillary structure in Forces Command, USARSO and MDW. In FY 1989, this activity group included the Military District of Washington (MDW), which was realigned from the Administration and Associated Activities group. The FY 1990/1991 request totals \$809.6 million in FY 1990 and \$851.9 million in FY 1991. Major program increases/decreases contained in this request are as follows:

<u>Program</u>	<u>FY 1990</u>	<u>FY 1991</u>
Functional Program Transfers		
Force Modernization	13,126	4,304
Community and Family Support Activities	6,328	5,300
Army Field Feeding System	27,443	8,372
Flying Hour Program	-463	158
Ft Belvoir Support	-5,666	
Stock Fund Reduction	-1,454	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas:

A. Administration - Finances all activities concerned with the headquarters command and administration of the installation; and other installation wide activities not otherwise provided for, such as adjutant chaplain, public affairs and safety activities. Finances automated processing activities in support of Base Operations. Finances the administration of all resource management functions such as finance and accounting, programming and budgeting, management analysis, productivity analysis, commercial activities and efficiency review programs. Finances the operation of records management, records holding areas, mail distribution and control centers, printing plants, and printing and reproduction of publications.

B. Retail Supply Operations - Finances the operation of consolidated post supply. Includes the operation of self service centers and clothing issue points and the office of the Director of Logistics. Finances the administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program.

C. Maintenance of Installation Equipment - Finances direct and general support maintenance of nontactical support systems such as vehicles and installation equipment.

D. Unaccompanied Personnel Housing Operation, Administration, and Furnishings - Finances the purchase, control, moving, and handling of housing furnishings for unaccompanied personnel officer quarters and bachelor enlisted quarters. Finances the operation and administration of all unaccompanied personnel housing.

E. Community and Morale Support Activities - Finances the development, staffing, equipping, administration and operation of installation libraries, sports programs, Army Community Service activities, and child development services and other community/family support activities.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

II. Description of Operations Financed (Continued):

F. Other Base Services - Finances the operation of local (installations) nontactical motor transportation service to include government owned vehicles and rented or leased commercially owned vehicles. Finances operation of laundry and dry cleaning plants and contracting for such services where Army owned plants are not operated inhouse. Finances police services to include military police operations, installation level command activities, physical security operation and operation of physical security equipment. Finances the management of training facilities, training aids, range operations and mobilization support. Finances the management of security counterintelligence and planning functions at the installation.

G. Other Personnel Support - Finances operation and administration of food service, food preparation facilities and dining facilities. This function is performed by contractor and military personnel. Finances community affairs, command information program, alcohol and drug abuse program, military/civilian personnel activities, education activities and reenlistment activities.

H. Real Estate Leases - Finances the Army's General Service Administration furnished space outside the National Capital Region that is managed by the Corps of Engineers.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Current Approp.			FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
USA Forces Command	725,875	637,444	635,246	633,934	694,711	60,777	40,191
USA Southern Command	49,979	48,670	48,411	51,831	48,926	-2,905	4,040
Military District of Washington				59,145	65,973	6,828	-1,945
Total	775,854	686,114	683,657	744,910	809,610	64,700	42,286

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....\$ 744,910

Functional Program Transfers

Inter Appropriation Transfers In:

- a. Reserve Component Support.....\$ 6,897
Transfer from OMAR for support in accordance with host-
tenant agreement for common service type base operations support.
- b. Test Board Support.....\$ 382
Transfer from RDTE (TRADOC) for Test Board Support in
accordance with host-tenant agreement for common service
type base operations support.

Total Transfers In.....\$ 7,279

Intra Appropriation Transfers In:

- a. Academy of Health Sciences.....\$ 3,431
Transfer from P8 Medical (Mission) for support of Academy
of Health Sciences Dining Facility at San Antonio in
accordance with host tenant agreement for common service
type base operations support. (Includes civilian manpower
of 57 civilian end strength.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Intra Appropriation Transfers In

b. Information Mission Area (IMA).....\$ 654

Transfer from P3 Communications (Mission) to reflect
realignment of resources in support of IMA. These resources
provide for Deputy Chief of Staff for Information Management
(DCSIM) and Director of Information Management (DOIM) staff
and related administrative costs, and records management at
major Army commands and installations.

c. Ft Belvoir.....\$ 1,400

Transfer from P3 (Mission) for support of the
Intelligence and Security Command (INSCOM) Headquarters
relocation from Arlington Hall Station.

d. Maintenance of Nontactical Radios.....\$ 362

Transfers resources from Program 3 - Communications
(Mission) to reflect the transfer of maintenance of
nontactical radios from the US Army Informations Systems
Command (USAISC) to US Army South (USARSO). This
transfer will align funding with responsibility for the
maintenance function.

Total Transfers In.....\$ 5,847

Total Functional Transfers.....\$ 13,126

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 9,133
b. FY 90 Civilian Personnel Pay 2% Pay Raise.....	\$ 7,870
Total Civilian Personnel.....	\$ 17,003

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ -1,072
b. Stock Fund - Material.....	\$ 849
c. Commercial Transportation Rate.....	\$ 215
d. Travel.....	\$ 294
e. Private Sector Price Increase.....	\$ 8,042
f. GSA Leases.....	\$ 55
Total Non-Personnel.....	\$ 8,383
Total Price Growth.....	\$ 25,386

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1990-1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Community and Family Support Activities (Base: \$66,308).....\$ 6,328

Program increases continue implementation of a network of community and family programs designed to support the military mobile lifestyle and other unique needs. Also represents resources to provide services required by Congress (e.g. Youth Sponsorship). The goal is to standardize programs for soldiers and their families comparable to those found in the civilian sector, but responsive to the military environment.

b. Army Field Feeding System (Base: \$69,953).....\$ 27,443

Provides funding for contracting and/or direct hire cook augmentation of divisional and separate brigade dining facilities to offset the reduction of cooks sustained as part of the Army Field Feeding System. Contract and/or direct augmentation allows for maintaining the current garrison feeding standard (Includes 55 civilian end strength.)

Total Program Increases.....\$ 33,771

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

- | | | |
|---|----|--------|
| a. Ft Belvoir Support (Base: \$25,377)..... | \$ | -5,666 |
| Decrease is due to transfer of Engineer School from
Ft Belvoir to Ft Leonard Wood. | | |
| b. Stock Fund Purchases Reduction (Base: \$9,750)..... | \$ | -1,454 |
| Decrease provides for efficiencies to be achieved by main-
taining inventory levels which reflect actual demand experience,
by returning materials to the stock fund in a timely manner and
by better managing shelf life items. | | |
| c. Flying Hour Program (Base: \$3,743)..... | \$ | -463 |
| Decrease due to reduced number of Flying Hours. | | |

Total Program Decreases.....	\$	-7,583
------------------------------	----	--------

FY 1990 Budget Request.....	\$	809,610
-----------------------------	----	---------

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

FY 1990 Budget Request.....\$ 809,610

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 3,982
b. FY 91 Civilian Personnel Pay 3% Pay Raise.....\$ 12,126

Total Civilian Personnel.....\$ 16,108

Non-Personnel Price Growth

a. Stock Fund - Fuel.....\$ 567
b. Stock Fund - Material.....\$ -892
c. Commercial Transportation Rate.....\$ 196
d. Travel.....\$ 317
e. Private Sector Price Increase.....\$ 5,939
f. GSA Leases.....\$ 51

Total Non-Personnel.....\$ 6,178

Total Price Growth.....\$ 22,286

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

- | | | |
|----|--|----------|
| a. | Community and Family Support Activities (Base: \$72,636)..... | \$ 5,300 |
| | Program increases continue implementation of a network of community and family programs designed to support the military mobile lifestyle and other unique needs. Also represents resources to provide services required by Congress (e.g. Youth Sponsorship). The goal is to standardize programs for soldiers and their families comparable to those found in the civilian sector, but responsive to the military environment. | |
| b. | Force Modernization (Base: \$915)..... | \$ 4,304 |
| | Provides funds required to support the fielding of selected new or modernized equipment entering the field in 1991. (For details on specific systems, see "Intensively Managed Systems" section.) | |
| c. | Flying Hour Program (Base: \$3,280)..... | \$ 158 |
| | Finances increased petroleum, oil, lubricants and repair parts consumption in support of increased flying hour allocations. | |
| d. | Compensable Day - One Day More..... | \$ 1,866 |
| | Provides resources to fund one additional workday in FY 1991. | |

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

e. Army Field Feeding System (Base: \$97,396).....\$ 8,372
Provides funding for contracting and/or direct hire cook augmentation of divisional and separate brigade dining facilities to offset the reduction of cooks sustained as part of the Army Field Feeding System. Contract and/or direct augmentation allows for maintaining the current garrison feeding standard (Includes 314 civilian end strength.)

Total Program Increases.....\$ 20,000

FY 1991 Budget Request.....\$ 851,896

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
A. Administration (\$000)				
Military E/S	193,583	181,296	196,967	203,211
Civilian E/S	2,838	2,102	2,122	2,120
Total Personnel E/S	3,901	4,498	4,385	4,385
Number of Bases, Total	6,739	6,600	6,507	6,505
(CONUS)	20	24	24	24
(O/S)	18	22	22	22
Population Served, Total E/S	2	2	2	2
(Military, E/S)	544,304	543,424	548,011	548,015
(Civilian, E/S)	411,014	410,300	413,059	413,059
No. ADP CPU's	133,290	133,124	134,952	134,956
Action Vouchers Processed	64	104	104	104
	490	673	673	673
B. Retail Supply Operations (\$000)				
Military E/S	114,882	109,415	111,582	114,759
Civilian E/S	440	299	313	313
Total Personnel E/S	3,736	3,938	3,936	3,936
Line Items Carried (000)	4,176	3,994	4,249	4,249
Receipts/Issues (000)	565	565	567	567
	4,844	4,804	4,880	4,920

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
C. Maintenance of Installation				
Equipment (\$000)	58,453	56,917	56,824	56,881
Military E/S	137	212	215	212
Civilian E/S	1,446	1,541	1,449	1,237
Total Personnel E/S	1,583	1,753	1,664	1,449
Number of Work Orders	489	511	511	543
D. Bachelor Hsg Ops./Furn. (\$000)				
Military E/S	20,268	21,869	19,921	22,722
Civilian E/S	13	16	17	17
Total Personnel E/S	353	339	340	340
No. of Officer Quarters	366	355	357	357
No. of Enlisted Quarters	6,813	7,498	7,552	7,552
	176,812	182,836	182,836	182,836
E. Morale, Welfare & Rec (\$000)				
Military E/S	72,235	66,484	75,281	83,010
Civilian E/S	1,004	280	93	93
Total Personnel E/S	1,666	1,837	2,063	2,063
Population Served, Total	2,670	2,117	2,156	2,156
(Military, E/S)	833,653	841,715	841,437	841,787
(Civilian/Dependents, E/S)	298,349	301,136	300,808	301,108
	535,304	540,579	540,629	540,679

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
F. Other Base Services (\$000)				
Military E/S	172,055	164,814	171,117	180,166
Civillian E/S	4,514	4,724	4,718	4,723
Total Personnel E/S	3,985	3,014	3,936	3,940
Number of Motor Vehicles, Total (Owned)	8,499	7,738	8,654	8,663
(Leased)	5,367	3,272	599	0
Number of Miles Driven (000)	4,066	7,149	8,944	10,553
	82,125	84,630	83,978	92,866
G. Other Personnel Support (\$000)				
Military E/S	142,985	142,540	176,343	189,572
Civillian E/S	2,312	2,627	2,629	2,629
Total Personnel E/S	3,268	3,336	3,648	3,962
Population Served, Total (Military, E/S)	5,580	5,963	6,277	6,591
(Civillian, E/S)	544,304	548,011	548,011	548,015
Meals Served (In Workdays) (000)	411,014	413,059	413,059	413,059
	133,290	134,952	134,952	134,956
	28,211	28,892	29,500	29,500
H. Real Estate Leases (\$000)				
Rents from GSA (\$000)	1,393	1,575	1,575	1,575
Non-GSA Leases (\$000)	1,393	1,575	1,575	1,575
Total Square Feet (000)	0	0	0	0
	270	270	270	270

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

V. Personnel Summary:

	FY 1988	Budget Request	FY 1989 Current Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>								
<u>(Total)</u>	11,258	8,273	10,260	10,260	10,107	10,107	-153	0
Officer	1,467	712	1,012	1,012	1,053	1,053	41	0
Enlisted	9,791	7,561	9,248	9,248	9,054	9,094	-194	0
<u>Civilian End Strength</u>								
<u>(Total)</u>	18,355	17,248	17,068	18,503	19,757	19,863	1,254	106
U.S. Direct Hire	17,261	16,233	17,721	17,526	18,766	18,872	1,240	106
Foreign National	1,094	1,015	977	977	991	991	14	0
Direct Hire								
Foreign National	0	0	0	0	0	0	0	0
Indirect Hire								

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

V. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of -153 in FY 90 is attributed to personnel support (-128); community support (-40); Installation Transportation Service (-6); Contracting Support (+2); and other installation activities (+19). There is no change to military manpower in FY 91.

CIVILIAN

The increase of 1,254 in FY 90 is attributed to -950 in anticipation of Commercial Activity savings; community support (+226); Army Food Service Program (+56); and increased contract support (+2); installation transportation services (+893); laundry and dry cleaning services (+45); personnel support (+257); and reprogramming between Budget Activity groups (+725). The increase of 106 in FY 91 results from support of Army Food Service Program (+314); installation level maintenance (-212) and reprogramming between Budget Activity groups (+4).

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

V. Personnel Summary (Continued):

	FY 1988	Budget Request	FY 1989 Current Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military Workyears</u>								
<u>(Total)</u>	12,530	8,310	8,649	10,759	10,183	10,107	-576	-76
Officer	1,683	703	769	1,240	1,032	1,053	-208	21
Enlisted	10,847	7,607	7,880	9,519	9,151	9,054	-368	-97
<u>Civilian Workyears</u>								
<u>(Total)</u>	19,031	20,239	17,402	19,021	19,252	19,306	231	54
U.S. Direct Hire	18,157	19,095	16,399	18,018	18,150	18,204	132	54
Foreign National								
Direct Hire	874	1,144	1,003	1,003	1,102	1,102	99	0
Foreign National								
Indirect Hire	0	0	0	0	0	0	0	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS REAL PROPERTY MAINTENANCE ACTIVITIES

I. Narrative Description: This budget activity group provides Real Property Maintenance Activities (RPMA) for the General Purpose Forces and their supporting structure at 24 major military installations, including the Panama Defense Complex. These installations and activities support general purpose forces and their ancillary structure in Forces Command and USARSO. In addition, beginning in FY 1989, this activity group includes the Military District of Washington, which is realigned from the Administration and Associated Activities group. RPMA includes utilities, maintenance and repair of real property, minor construction, and engineer support such as fire protection, custodial services, pest control, refuse collection and disposal, and master planning. The FY 1990/1991 request totals \$813.0 million in FY 1990 and \$859.5 million in FY 1991. Major program increases/decreases contained in this request are as follows:

<u>Program</u>	<u>FY 1990</u>	<u>FY 1991</u>
Functional Program Transfers	7,345	
Force Modernization Fielding	1,905	653
Physical Security	6,272	
Environmental Projects	3,028	
Energy Conservation	-1,507	-1,551
Real Property Maintenance	24,757	25,437
Stock Fund Purchases	-2,701	
Ft Belvoir S	4,088	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS REAL PROPERTY MAINTENANCE ACTIVITIES

II. Description of Operations Financed - Funds provide installation support in four functional areas of Real Property Maintenance Activities. These functional areas are:

A. Operation of Utilities - Finances procurement, production and distribution of utilities. Included are operating costs for Army owned heating and electrical generating and distribution systems, and sewage and waste systems.

B. Maintenance and Repair of Real Property - Finances maintenance and repair of buildings, structures, roads, grounds, railroads and utility systems.

C. Minor Construction - Finances the erection, installation or assembly of a new real property facility, or the addition or conversion of an existing real property facility when project costs do not exceed \$200 thousand.

D. Engineer Support - Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation and includes construction support.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate		Change FY 1990/ FY 1991 Estimate	
		Budget Request	Current Approp.						
USA Forces Command	600,803	666,726	648,608	641,328	706,429	65,101	43,734		
USA Southern Command	44,320	50,138	49,729	44,448	41,796	-2,652	2,713		
Military District of Washington				68,490	64,821	-3,669	53		
Total	645,123	716,864	698,337	754,266	813,046	58,780	46,500		

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....\$ 754,266

Functional Program Transfers

Inter Appropriation Transfers In:

Reserve Component Support\$ 295
Transfer from OMAR to support reserve components in
accordance with host-tenant agreements.

Total Transfers In.....\$ 295

Intra Appropriation Transfers In:

a. INSCOM Transfer.....\$ 1,600
Transfer from Program 38 (Mission) for INSCOM head-
quarters support at Ft Belvoir (Real Property
Maintenance Activities).

b. Hazardous Waste Disposal.....\$ 5,450
Transfer of funds from Program 7 decentralizes Hazardous
Waste Disposal services performed by Defense Logistics
Agency at OMA funded installations. This transfer allows
costs to be properly charged to the using command. This
policy supports the Army's waste minimization goals.

Total Transfers In.....\$ 7,345

Total Functional Transfers.....\$ 7,345

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 5,193
b. FY 90 Civilian Personnel Pay 2% Pay Raise.....	\$ 2,893

Total Civilian Personnel.....	\$ 8,086
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Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ -2,213
b. Stock Fund - Material.....	\$ 2,166
c. Commercial Transportation Rate.....	14
d. Industrial Fund.....	9
e. Travel.....	33
f. Utilities.....	\$ 4,573
g. Private Sector Price Increase.....	\$ 10,727

Total Non-Personnel.....	\$ 15,309
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Total Price Growth.....	\$ 23,395
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

- | | | |
|----|---|----------|
| a. | Force Modernization (Base: \$408)..... | \$ 1,905 |
| | Provides funds required to support the fielding of selected new or modernized equipment entering the field in 1990. (For details on specific systems, see "Intensively Managed Systems" section.) | |
| b. | Student Meal Program (SMP) (Base: \$0)..... | \$ 374 |
| | Establish/upgrade student meal programs at Department of Defense Dependents Schools in OCONUS Army commands. The SMP is mandated by PL 95-561. This amount funds repair and renovation of facilities. | |
| c. | Physical Security (Base: \$3,346)..... | \$ 6,272 |
| | Additional funding will be utilized to enhance security posture of sensitive storage areas as well as vulnerable installations subject to terrorist attack. | |
| d. | Environmental Projects (Base: \$18,827)..... | \$ 3,028 |
| | Provides additional funding to correct or prevent operating deficiencies impacting on air, water, wastewater, solid waste, noise and other environmental standards. Specifically, provides for repairs and upgrades to meet emissions and discharge standards, utility plant operator training and other requirements | |

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

for permits, underground storage tank testing, identification and alleviation of asbestos and radon hazards, POL and solvent spill cleanup and prevention, monitor water quality, and study landfill and other solid waste disposal alternatives.

e. Real Property Maintenance (Base: \$754,266).....\$ 24,757

This programmatic increase will enable the Army to partially finance the Annual Recurring Requirement (ARR) for this budget activity. It is necessary to fully finance the ARR to sustain facilities in their current condition and avoid more deterioration which will degrade living and working conditions for our soldiers. These deferrals will cause the Backlog of Maintenance and Repair (BMAR) to rise by \$132.4M in FY 90.

Total Program Increases.....\$ 36,336

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a. Energy Conservation (Base: \$188,406).....\$ -1,507

The Army has invested large sums in energy conservation devices and methods over the past several years. The Army Energy Plan projects a reduction in utilities consumption in its facilities of 40 percent by FY 2000 from the level experienced in FY 1975. The combination of investments in technology and emphasis on conservation has reduced consumption levels. This downward adjustment reflects these savings.

b. Stock Fund Purchases Reduction (Base: \$28,458).....\$ -2,701

Decrease provides for efficiencies to be achieved by maintaining inventory levels which reflect actual demand experience, by returning materials to stock fund in a timely manner, and by better managing shelf life items.

c. Fort Belvoir Support (Base: \$29,655).....\$ -4,088

Decrease is due to transfer of Engineer School from Ft Belvoir to Ft Leonard Wood.

Total Program Decreases.....\$ -8,296

FY 1990 Budget Request.....\$ 813,046

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):			
FY 1990 Budget Request.....			\$ 813,046
Price Growth			
Civilian Personnel Costs			
a. Civilian Salaries (Annualization).....	2,179		
b. FY 91 Civilian Personnel Pay 3% Pay Raise.....	4,410		
Total Civilian Personnel.....	6,589		
Non-Personnel Price Growth			
a. Stock Fund - Fuel.....	1,131		
b. Stock Fund - Material.....	-1,692		
c. Commercial Transportation Rate.....	12		
d. Industrial Fund.....	10		
e. Travel.....	26		
f. Utilities.....	4,149		
g. Private Sector Price Increase.....	10,956		
Total Non-Personnel.....	14,592		
Total Price Growth.....			\$ 21,181

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a.	Force Modernization (Base: \$2,313).....	\$	653
	Provides funds required to support the fielding of selected new or modernized equipment entering the field in 1991. (For details on specific systems, see "Intensively Managed Systems" section.)		
b.	Real Property Maintenance (Base: \$813,046).....	\$	25,437
	This programmatic increase will enable the Army to partially finance the Annual Recurring Requirement (ARR) for this budget activity. It is necessary to fully finance the ARR to sustain facilities in their current condition and avoid more deterioration which will degrade living and working conditions for our soldiers. These deferrals will cause the Backlog of Maintenance and Repair (EMAR) to rise by \$138.2M in FY 91.		
c.	Compensable Day - One Day More.....	\$	780
	Provides resources to fund one additional workday in FY 1991.		
	Total Program Increases.....	\$	26,870

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
 ACTIVITY GROUP: CONUS REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

Energy Conservation (Base: \$193,916).....\$ -1,551

The Army has invested large sums in energy conservation devices and methods over the past several years. The Army Energy Plan projects a reduction in utilities consumption in its facilities of 40 percent by FY 2000 from the level experienced in FY 1975. The combination of investments in technology and emphasis on conservation has reduced consumption levels. This downward adjustment reflects these savings.

Total Program Decreases.....\$ -1,551

FY 1991 Budget Request.....\$ 859,546

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
A. Maintenance/Repair, Real Property, K (\$000)				
Military Personnel E/S	277,805	334,306	373,487	394,539
Civilian Personnel E/S	35	19	17	17
Total Personnel E/S	4,328	4,185	4,195	4,195
Annual M&R Requirements (\$000)	4,363	4,204	4,212	4,212
Major Repair Projects (\$000)	397,300	446,798	485,509	506,743
Backlog, Maintenance & Repair (\$000)	54,153	64,705	60,390	63,945
Military Housing Floor Space (000 sq ft)	329,589	468,329	600,730	738,978
All Other Floor Space (000 sq ft)	69,776	72,056	72,213	72,399
	138,311	146,658	147,294	147,640
B. Minor Construction, L (\$000)				
Military Personnel E/S	40,388	43,767	46,464	47,642
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	12	8	8	8
Number of Projects	12	8	8	8
	1,004	1,072	985	920

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
C. Operation of Utilities, J (\$000)				
Military Personnel E/S	157,889	188,406	193,916	202,603
Civilian Personnel E/S	4	3	2	2
Total Personnel E/S	598	536	536	536
Electricity (MWH)	602	539	538	538
Heating (MBTU)	1,450,583	1,707,290	1,738,291	1,772,705
Water, Plants & Systems (000 gals)	14,856,206	15,769,510	15,839,952	15,731,949
Sewage & Waste Systems (000 gals)	15,768,841	16,610,720	16,687,132	16,821,306
Air Conditioning & Refrig (Tons)	11,567,834	12,281,938	12,286,464	12,411,437
	173,346	173,419	199,950	200,344
D. Engineer Support, M (\$000)				
Military Personnel E/S	169,041	187,787	199,585	214,762
Civilian Personnel E/S	146	104	104	104
Total Personnel E/S	3,321	3,911	3,912	3,842
Fire Protection/Prevention, Rescue E/S	3,467	4,015	4,018	3,946
Custodial Services (000 sq ft)	828	828	896	896
Entomology Services (000 sq ft)	58,971	58,971	62,529	62,529
Refuse Collection/Disposal (000 cu yds)	186,291	186,291	200,632	201,635
	6,716	6,782	7,744	7,744

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary:

	FY 1988	Budget Request	FY 1989 Current Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>								
<u>(Total)</u>	185	56	126	126	123	123	-3	0
Officer	49	18	29	29	30	30	1	0
Enlisted	136	38	97	97	93	93	-4	0
<u>Civilian End Strength</u>								
<u>(Total)</u>	8,259	7,753	8,640	8,640	8,651	8,581	11	-70
U.S. Direct Hire	7,491	7,012	7,912	7,912	7,923	7,853	11	-70
Foreign National								
Direct Hire	768	741	728	728	728	728	0	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of three in FY 90 is attributed to reprogramming between Budget Activity groups. There is no military strength change in FY 91.

CIVILIAN

The increase of +11 in FY 90 is attributed to realignment of strength from RPMA-Administration (+10) and other budget activities (+1). The decrease of -70 in FY 91 results from reprogramming between Budget Activity groups.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary (Continued):

	FY 1988	Budget Request	FY 1989 Current Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military Workyears (Total)	183	59	156	156	125	123	-31	-2
Officer	52	18	39	39	30	30	-9	0
Enlisted	131	41	117	117	95	93	-22	-2
Civilian Workyears (Total)	8,824	8,099	8,603	8,603	8,372	8,283	-231	-89
U.S. Direct Hire	7,951	7,207	7,816	7,816	7,609	7,520	-207	-89
Foreign National Direct Hire	873	892	787	787	763	763	-24	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

I. Narrative Description

The Army participates in Joint Chiefs of Staff (JCS) exercises on a worldwide basis. The JCS Exercise Program consists of exercises directed by JCS or higher authority and those exercises recommended by the Unified and Specified Commands which are coordinated by the JCS.

II. Description of Operations Financed

Provides training for Army organizations in Joint and Combined Operations; prepares forces for the conduct of contingency operations; tests the effectiveness of airlift and sealift capable forces and plans; evaluates the reaction capability and readiness of selected units; fulfills treaty commitments; and provides a means to evaluate Joint tactics, techniques, procedures, and doctrine; and tests equipment which affects the capability of Army Component Forces to accomplish operational missions.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

III. Financial Summary (O&M: \$ in Thousands):

	FY 1988	FY 1989		Current	FY 1990	FY 1991	Change	Change
		Budget	Approp	Estimate	Estimate	Estimate	FY 1989/ FY 1990	FY 1990/ FY 1991
A. <u>Sub-Activity Breakout</u>								
Price Growth					1,926	906	1,926	906
JCS Exercises	82,477	90,575	90,575	90,743	97,171	95,692	6,428	-3,405
TOTALS	82,477	90,575	90,575	90,743	99,097	96,598	8,354	-2,499

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....\$ 90,743

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$	1
b. FY 1990 Civilian Personnel Pay 2% Pay Raise.....\$	2

Total Civilian Personnel.....\$ 3

Non-Personnel Price Growth

a. Stock Fund - Fuel.....\$	-717
b. Stock Fund - Material.....\$	941
c. Stock Fund - Equipment.....\$	59
d. Commercial Transportation Rate.....\$	41
e. Travel.....\$	406
f. Private Sector.....\$	1,193

Total Non-Personnel.....\$ 1,923

Total Price Growth.....\$ 1,926

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

JCS Exercises (Base \$90,743).....\$ 6,428

Base resources provide for incremental costs for Army participation in the Joint Chiefs of Staff (JCS) Exercise Program, which consists of over 50 exercises each year. These exercises include joint and combined exercises that are sponsored by the Joint Chiefs of Staff, Commanders-in-Chief, and the Services. FY 1990 increase results from changed scope and level of Army participation in selected JCS exercises as well as the increased requirement for repair parts, staging areas and facilities, etc.

Total Program Increases.....\$ 6,428

FY 1990 Budget Request.....\$ 99,097

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request.....\$ 99,097

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 1
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....\$ 4

Total Civilian Personnel.....\$ 5

Non-Personnel Price Growth

a. Stock Fund - Fuel.....\$ 385
b. Stock Fund - Material.....\$ -1,032
c. Stock Fund - Equipment.....\$ -84
d. Commercial Transportation Rate.....\$ 38
e. Industrial Fund.....\$ 2
f. Travel.....\$ 387
g. Private Sector.....\$ 1,205

Total Non-Personnel.....\$ 901

Total Price Growth.....\$ 906

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
 ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

JCS Exercises (Base: \$97,171).....\$ -3,405

Base resources provide for incremental costs for Army participation in the Joint Chiefs of Staff (JCS) Exercise Program, which consists of over 50 exercises each year. These exercises include joint and combined exercises that are sponsored by the Joint Chiefs of Staff, Commanders-in-Chief, and the Services. FY 1991 decrease results from changed scope and level of Army participation in selected JCS exercises.

Total Program Decreases.....\$ -3,405

FY 1991 Budget Request.....\$ 96,598

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

IV. Performance Criteria and Evaluation (O&M: \$ in Thousands)

JCS Directed Exercises

	DURATION	FY 1988	FY 1989	FY 1990	FY 1991	REMARKS
EUCOM Scheduled	8 weeks	35,123	24,209	28,557	26,599	1
REFORGER		35,123	24,209	28,557	26,599	
PACOM Scheduled	3 Weeks	854	1,194	1,201	850	
COBRA GOLD	4 Weeks	682	0	372	643	
KEEN EDGE 88,90,91	12 Weeks	8,927	9,845	8,798	9,789	1
TEAM SPIRIT		10,463	11,039	10,371	11,282	
PACOM TOTAL						

SOUTHCOSM Scheduled

AHUAS TARA	8 Weeks	4,179	6,752	6,426	5,979	
FUERTES CAMINOS	15 Weeks	6,963	9,567	9,848	11,361	
CABANAS	12 Weeks	1,425	2,060	3,504	1,520	
FULCRO FIRME 89	4 Weeks	0	1,495	0	0	
KINDLE LIBERTY 90,91	4 Weeks	0	0	640	1,484	
SOUTHCOSM TOTAL		12,567	19,874	20,418	20,344	

CENTCOM Scheduled

BRIGHT STAR 90,92	11 Weeks	4	5,146	8,541	4,457	1
IRON COBRA	2 Weeks	8	30	30	30	
ACCURATE TEST 90	3 Weeks	0	0	155	0	
SHADOW HAWK 88,90	2 Weeks	55	0	343	0	
CENTCOM TOTAL		67	5,176	9,069	4,487	

1 - CROSS FISCAL YEAR FUNDING

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

IV. Performance Criteria and Evaluation (O&M: \$ in Thousands)

JCS Directed Exercises (Continued)

	DURATION	FY 1988	FY 1989	FY 1990	FY 1991	REMARKS
FORSCOM Scheduled						
BRIM FROST 89,91	6 Weeks	248	4,244	0	3,234	1
		248	4,244	0	3,234	
FORSCOM TOTAL						
LANTCOM Scheduled						
NORTHERN VIKING 89,91	2 Weeks	0	1,000	0	1,000	
OCEAN VENTURE 88,90	4 Weeks	1,123	0	1,755	0	
SOLID SHIELD 89,91	4 Weeks	17	2,566	0	2,695	1
		1,140	3,566	1,755	3,695	
LANTCOM TOTAL						
JCS Scheduled						
PATRIOT PRIDE 88	2 Weeks	299	0	0	0	
POSSE LEADER 90	2 Weeks	0	458	1,654	130	1
ELIGIBLE RECEIVER	6 Weeks	0	300	307	326	
PROUD EAGLE 90	2 Weeks	30	370	2,910	0	1
PROUD SCOUT 88	2 Weeks	2,044	0	0	0	
PRIVATE EYE 92	2 Weeks	0	0	0	339	1
PROUD TROOP 92	4 Weeks	0	0	0	400	1
NIGHT HAWK 92	2 Weeks	0	0	0	100	1
WINTEX 89,91	3 Weeks	42	3,192	74	3,195	1
		2,415	4,320	4,945	4,490	
JCS TOTAL						
JCS DIRECTED TOTAL		62,023	72,428	75,115	74,131	

1 - CROSS FISCAL YEAR FUNDING

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

IV. Performance Criteria and Evaluation (O&M: \$ in Thousands)

JCS Coordinated Exercises

	DURATION	FY 1988	FY 1989	FY 1990	FY 1991	REMARKS
EUCOM Scheduled						
ABLE ARCHER	2 Weeks	534	600	621	680	
ARDENT GROUND	2 Weeks	295	35	104	61	1
ARROWHEAD EXPRESS 88	4 Weeks	203	0	0	0	
ALLY EXPRESS 88	6 Weeks	232	0	0	0	
ARMANDA EXCHANGE 89	3 Weeks	3	111	0	0	1
AVENUE EXPRESS 89	4 Weeks	2	150	0	0	1
ARDOUR EXCHANGE 90	8 Weeks	0	0	177	0	
ARRAY EXPRESS 90	8 Weeks	0	0	156	0	
ACTION EXPRESS 91	4 Weeks	0	0	0	162	
ALERT EXPRESS 91	8 Weeks	0	0	0	225	
BEACON GLARE 88	2 Weeks	178	0	0	0	
CENTRAL ENTERPRISE	2 Weeks	0	10	10	13	
COLD FIRE	4 Weeks	2	1	2	2	
COLD WINTER 89,91	5 Weeks	0	44	0	87	1
CRESTED EAGLE 88,90	2 Weeks	773	6	1,390	2	
HISPEX 88	3 Weeks	18	0	0	0	
DENSE CROP 88,90	2 Weeks	150	10	222	10	1
DISPLAY DETERMINATION	7 Weeks	2,639	4,827	4,806	2,725	1
ELLIPSE BRAVO	4 Weeks	5	25	33	33	
FLINTLOCK	8 Weeks	1,608	1,725	1,682	1,690	1
ACCORD EXPRESS 87	4 Weeks	3	0	0	0	1
AFTERDOU 88	4 Weeks	486	0	0	0	
JUNIPER FALCONRY 91	4 Weeks	0	0	0	15	
BOLD GUARD 90	4 Weeks	0	9	1,841	0	1
EUCOM TOTAL		<u>7,131</u>	<u>7,553</u>	<u>11,044</u>	<u>5,705</u>	

DEPARTMENT OF THE ARMY
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OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

IV. Performance Criteria and Evaluation (O&M: \$ in Thousands)

JCS Coordinated Exercises (Continued)

	DURATION	FY 1988	FY 1989	FY 1990	FY 1991	REMARKS
CENTCOM Scheduled						
EBONY WOODS 88	4 Weeks	89	0	0	0	
EAGER ARM 88	3 Weeks	47	0	0	0	
INNER PASSAGE	4 Weeks	62	100	100	100	
EAGLE CLAW 89	3 Weeks	0	40	0	0	
EAST HILLS	8 Weeks	0	91	0	0	
EMBARK EAGLE 90	8 Weeks	0	0	0	100	
EASTERN DESERT 90	4 Weeks	0	0	91	0	
EARLY LIGHT 90	3 Weeks	0	0	80	0	
ELLIPSE FOXTROT	1 Week	12	75	75	75	
GALLANT EAGLE 88,91	6 Weeks	5,939	0	292	5,811	1
GALLANT KNIGHT 88	4 Weeks	1,599	0	0	0	
NEAR HILLS 89	4 Weeks	0	80	0	0	
NEEDLE WATCH 91	6 Weeks	0	0	0	80	
INTERNAL LOOK 90	1 Week	0	0	3,773	0	
NATURE PRESERVE 90	6 Weeks	0	0	160	0	
NEW WAVE 88	4 Weeks	83	0	0	0	
	CENTCOM TOTAL	7,831	386	4,571	6,166	
FORSCOM Scheduled						
BRAVE SHIELD 88,90	4 Weeks	942	3	2,000	0	1
RENDEZVOUS 89,91	8 Weeks	0	2,472	0	2,500	
	FORSCOM TOTAL	942	2,475	2,000	2,500	
LANTCOM Scheduled						
TRADEWINDS	2 Weeks	69	116	116	116	
ELLIPSE ALPHA	1 Week	10	20	20	20	
	LANTCOM TOTAL	79	136	136	136	

1 - CROSS FISCAL YEAR FUNDING

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
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PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

IV. Performance Criteria and Evaluation (O&M: \$ in Thousands)

JCS Coordinated Exercises (Continued)

	<u>DURATION</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>REMARKS</u>
PACOM Scheduled						
FOCUS CLEAR	3 Weeks	350	350	250	252	
BALIKATAN	4 Weeks	376	450	848	674	
ELLIPSE CHARLIE	2 Weeks	17	34	53	53	
FOAL EAGLE	3 Weeks	652	675	587	677	
FREEZE FRAME 88	6 Weeks	2	0	0	0	
NEW BOY 88-2	1 Week	2	0	0	0	
FORTRESS GALE 89,91	5 Weeks	69	113	60	1,407	1
FREQUENT STORM	4 Weeks	294	225	210	225	
GONFALON 90	2 Weeks	0	0	30	104	1
KANGAROO 90,91	8 Weeks	15	210	0	182	1
PITCH BLACK 88,90	3 Weeks	5	0	0	0	
SANDCROPPER 88,90	3 Weeks	3	50	20	20	1
THERMAL GALE	4 Weeks	0	0	0	50	
COPE NORTH 89	4 Weeks	0	406	0	0	
ULCHI-FOCUS LENS	3 Weeks	1,233	1,574	1,281	1,441	
VECTOR SOUTH 90	5 Weeks	0	0	10	0	
TEMPO RAIN 88	8 Weeks	3	0	0	0	1
DIAMOND DOLLAR 87	2 Weeks	7	0	0	0	1
WESTWIND 89	3 Weeks	0	90	25	0	
PACOM TOTAL		3,028	4,177	3,374	5,085	
SOUTHCOM Scheduled						
ELLIPSE ECHO 89,90,91	4 Weeks	0	195	195	195	
CAMINOS DE LA PAZ 89	4 Weeks	0	700	0	0	
FUERZAS UNIDAS SERIES		898	1,595	1,580	1,595	
SOUTHCOM TOTAL		898	2,490	1,775	1,790	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

IV. Performance Criteria and Evaluation (O&M: \$ in Thousands)

JCS Coordinated Exercises (Continued)

	<u>DURATION</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>REMARKS</u>
USSOCOM Scheduled						
JAGUAR BITE 89	5 Weeks	0	150	0	0	
KNOT TIE 89	5 Weeks	0	150	0	0	
ACID TEST 90	5 Weeks	0	0	150	0	
KNIFE EDGE 90	5 Weeks	0	0	100	0	
BRASS KNUCKLE 91	5 Weeks	0	0	0	150	
GARROTE WIRE 91	5 Weeks	0	0	0	100	
			300	250	250	
USSOCOM TOTAL						

OTHER Scheduled

LOGEX	2 Weeks	535	698	732	730	
MARKET SQUARE 88	2 Weeks	3	0	0	0	
COMPASS ROSE 88	1 Week	4	0	0	0	
DIGIT PRIME 90	6 Weeks	0	0	100	0	
DIRECT OPTION 91	4 Weeks	0	0	0	100	
DIGGER SHIFT 91	4 Weeks	0	0	0	5	
DISTINCT ACTION 89	1 Week	3	100	0	0	1
		545	798	832	835	
OTHER TOTAL						

JCS Coordinated TOTAL

22,467

PRESIDENT'S BUDGET TOTAL

96,598

AUTHORIZED TOTAL

96,598

1 - CROSS FISCAL YEAR FUNDING

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES
V. Personnel Summary

	FY 1989					FY 1990/ FY 1991 FY 1991	Change FY 1989/ FY 1990	
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Request			FY 1991 Estimate
<u>Military End Strength</u>								
Officer	26	3	3	14	14	14	0	
Enlisted	2	0	0	1	1	1	0	
Total Military End Strength	28	3	3	15	15	15	0	
<u>Civilian End Strength</u>								
USDH	112	0	0	0	0	0	0	
FNDH	17	0	0	0	0	0	0	
FNH	0	0	0	0	0	0	0	
Total Civilian End Strength	129	0	0	0	0	0	0	
<u>Military Workyears</u>								
Officer	15	3	3	20	14	14	-6	
Enlisted	1	0	0	2	1	1	-1	
Total Military Workyears	16	3	3	22	15	15	-7	
<u>Civilian Workyears</u>								
USDH	26	0	0	5	5	5	0	
FNDH	16	0	0	0	0	0	0	
FNH	56	0	0	0	0	0	0	
Total Civilian Workyears	98	0	0	5	5	5	0	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

I. Narrative Description

This activity group provides for activities supporting experimentation, tests, projects, and evaluations necessary to develop and/or validate new doctrine, materiel and organization for the Army.

II. Description of Operations Financed

Provides the baseline operating costs (civilian salaries, contract support, travel and test instrumentation of activities) for Combat Development Activities and fulfills the Army's requirement to accomplish Force Development Testing and Operational Tests and Evaluations. Additionally, resources provide for the operation and maintenance associated with the use of threat simulators during testing and support of the Tactical Exploitation of National Capabilities (TENCAP) program. They also provide the funding for the operation of Combat Analysis Agency (CAA) and the Army Development and Employment Agency (ADEA). In FY 1989, ADEA was reduced with a small cell remaining to ensure the interoperability of the Army's Tactical Command and Control System.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands)

	FY 1989			FY 1990			Change	
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1989/ FY 1990	FY 1990/ FY 1991
A. Sub-Activity Breakout								
Transfers								
Price Growth					-589	-589	-589	0
					10,339	8,142	10,339	8,142
Maintenance/Logistical Support	2,347	6,952	6,532	2,041	2,041	2,041	0	0
Force Modernization	53,237	44,052	44,052	44,052	69,750	55,846	25,698	-13,904
Combat Training Centers				293	3,264	6,192	2,971	2,928
Other Cbt Dev Activities	282,525	239,877	241,377	250,634	229,427	242,562	-21,207	2,796
TOTALS	338,109	290,881	291,961	297,020	314,232	314,194	17,212	-38

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....\$ 297,020

Functional Program Transfers

Intra Appropriation Transfer Out

Information Mission Area (IMA).....\$ -589
Transfers resources to Program 3C to reflect realignment of
resources in support of the IMA. These resources provide for
Deputy Chief of Staff for Information Management (DCSIM) and
Director of Information Management (DOIM) staff and related
administrative costs and records management at major Army
commands and installations.

Total Transfers Out.....\$ -589

Total Transfers.....\$ -589

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 2,626
b. FY 1990 Civilian Personnel Pay 2% Pay Raise.....	\$ 1,790
Total Civilian Personnel.....	\$ 4,416

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ -45
b. Stock Fund - Material.....	\$ 170
c. Stock Fund - Equipment.....	\$ 117
d. Commercial Transportation Rate.....	\$ 30
e. Travel.....	\$ 380
f. Industrial Fund.....	\$ 1
g. Private Sector.....	\$ 5,270

Total Non-Personnel.....\$ 5,923

Total Price Growth.....\$ 10,339

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

(1)	FY 1990 Force Modernization (Base: \$44,052).....	\$ 25,698
	Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1990. For details on specific systems, see "Intensively Managed Systems" section.	
(2)	Combat Training Centers (Base \$293).....	2,971
	Resources support the upgrade of instrumentation at the NTC and the changes to scenarios necessary to support transition to Brigade level operations in FY 1993.	
	Total Program Increases.....	\$ 28,669

Program Decreases

Combat Development Activities (Base: \$250,634).....	\$ -21,207
Base resources support essential combat development, testing and doctrinal changes needed to ensure that organizational design, tactical concepts, and equipment keep pace with changing mission requirements. FY 1990 changes are the result of a decrease in	

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
 ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

funds associated with sustainment of combat development efforts
 on fielded equipment (\$-15,051), decrease in testing new
 concepts and equipment (\$-4,833) and a subtraction of the
 one-time Congressional increase for ADEA (\$-1,323).

Total Program Decreases.....	\$ -21,207
FY 1990 Budget Request.....	\$ 314,232

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request.....\$ 314,232

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 591
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....\$ 2,724

Total Civilian Personnel.....\$ 3,315

Non-Personnel Price Growth

a. Stock Fund - Fuel.....\$ 24
b. Stock Fund - Material.....\$ 50
c. Stock Fund - Equipment.....\$ -27
d. Commercial Transportation Rate.....\$ 26
e. Industrial Fund.....\$ 0
f. Travel.....\$ 352
g. Private Sector.....\$ 4,402

Total Non-Personnel.....\$ 4,827

Total Price Growth.....\$ 8,142

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

(1) Combat Development Activities (Base: \$229,427).....\$ 2,796

Base resources support essential combat development, testing and doctrinal changes needed to ensure that organizational design, tactical concepts, and equipment keep pace with changing mission requirements. Increases support sustainment of combat development efforts on fielded equipment (\$2,389) and the civilian pay cost of one additional compensable day (\$407).

(2) Combat Training Centers (Base: \$3,264).....\$ 2,928

Resources support the upgrade of instrumentation of the NTC and the changes to scenarios necessary to support transitioning to Brigade level operations in FY 1993.

Total Program Increases.....\$ 5,724

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
 ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

FY 1991 Force Modernization (Base: \$69,750).....	\$ -13,904
Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1991. For details on specific systems, see "Intensively Managed Systems" section.	
Total Program Decreases.....	\$ -13,904
FY 1991 Budget Request.....	\$ 314,194

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

IV. Performance Criteria and Evaluation

Number of Tests Conducted or Planned

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Training and Doctrine Command	63	68	66	43
Operational Test and Evaluation Agency	7	3	4	9
TOTAL	70	71	70	52

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

V. Personnel Summary

	FY 1988	FY 1989			FY 1990 Request	FY 1991 Estimate	Change	
		Budget Request	Approp	Current Estimate			FY 1989/ FY 1990	FY 1990/ FY 1991
<u>Military End Strength</u>								
Officer	1,847	2,129	2,129	2,234	2,223	2,223	-11	0
Enlisted	1,510	1,220	1,220	1,321	1,313	1,308	-8	-5
Total Military End Strength	3,357	3,349	3,349	3,555	3,536	3,531	-19	-5
<u>Civilian End Strength</u>								
USDH	2,966	2,965	2,965	2,916	3,483	3,442	567	-41
FNDH	0	0	0	0	0	0	0	0
FNH	0	0	0	0	0	0	0	0
Total Civilian End Strength	2,966	2,965	2,965	2,916	3,483	3,442	567	-41
<u>Military Workyears</u>								
Officer	1,917	2,119	2,119	2,041	2,229	2,223	188	-6
Enlisted	1,422	1,164	1,164	1,415	1,317	1,311	-98	-6
Total Military Workyears	3,339	3,283	3,283	3,456	3,546	3,534	90	-12
<u>Civilian Workyears</u>								
USDH	3,917	2,958	2,958	2,895	3,480	3,446	585	-34
FNDH	0	0	0	0	0	0	0	0
FNH	0	0	0	0	0	0	0	0
Total Civilian Workyears	3,917	2,958	2,958	2,895	3,480	3,446	585	-34

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

V. Personnel Summary (Continued)

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, all Army force structure and manpower systems have been realigned to ensure match Unit Identification Code (UIC) and program element. This realignment caused significant reprogramming action between budget activity groups.

MILITARY

The decrease of -19 in FY 90 results from -11 associated with the Unified and Specified Command reduction and -8 miscellaneous reprogramming between budget activity groups. The decrease of -5 in FY 91 reflects reprogramming between budget activity groups.

CIVILIAN

The increase of +567 in FY 90 and decrease of -41 in FY 91 results from reprogramming between budget activity groups.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CURRENCY FLUCTUATION

I. Narrative Description

This activity group contains currency fluctuation changes which result from maintaining a fixed Major Command (MACOM) obligation rate and absorbing the difference between this rate and the actual exchange rate in a revolving fund managed by the Finance and Accounting Center.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CURRENCY FLUCTUATION

III. Financial Summary (OM: \$ in Thousands)

		FY 1989				Change	
		Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1989/ FY 1990	Change FY 1990/ FY 1991
A. <u>Sub-Activity Breakout</u>	<u>FY 1988</u>						
Currency Fluctuation	453,848			320,500	0	-320,500	0
 TOTAL	 453,848			 320,500	 0	 -320,500	 0

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
 ACTIVITY GROUP: CURRENCY FLUCTUATION

III. Financial Summary (O&M: \$ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....	\$ 320,500
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Foreign Currency Adjustment

Foreign Currency (Base: \$320,500).....\$ -320,500
 The budget is reduced for a one-time FY89 reprogramming designed
 to meet foreign currency fluctuation requirements.

Total Foreign Currency Adjustment.....	\$ -320,500
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FY 1990 Budget Request.....	\$ 0
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FY 1991 Budget Request.....	\$ 0
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TACTICAL EQUIPMENT MAINTENANCE

I. Narrative Description:

This activity group provides for the Direct Support/General Support (DS/GS) maintenance of tactical equipment by installation (TDA) and non-divisional (TOE) maintenance units. Also included are USAREUR's General Support Repair Program (GSRP) and CONUS Tactical Wheel Vehicle Repair Program (TWVRP). Equipment supported by this activity group includes; tactical equipment, construction equipment, information processing equipment, weapons armament, food service and field service equipment. Projected funding cuts back on the USAREUR's GSRP and CONUS TWVRP programs causing impacts on war fighting capability and readiness and sustainment levels.

II. Description of Operations Financed:

This activity finances DS/GS maintenance of tactical equipment at installation and non-divisional maintenance unit level. Includes contractual logistics support for DS/GS level maintenance but excludes depot level performance. Additionally, it finances the pay and allowances of approximately 6,100 associated civilian personnel spaces.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: TACTICAL EQUIPMENT MAINTENANCE

III. Financial Summary (O&M: \$ in Thousands):

	FY 1988	FY 1989			FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990	Change FY 1990/ FY 1991
		Budget Request	Approp	Current Estimate				
A. Sub-Activity Breakout								
Price Growth					16,393	5,518	16,393	5,518
Maintenance/Logistical Support	292,870	324,357	323,357	325,273	353,415	357,662	28,142	-12,146
Force Modernization	75,998	66,013	63,013	71,792	78,590	69,507	6,798	-9,083
Combat Training Centers	629	629	629	629	629	629	0	0
TOTALS	369,497	390,999	386,999	397,694	449,027	433,316	51,333	-15,711

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: TACTICAL EQUIPMENT MAINTENANCE

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....\$ 397,694

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 3,726
b. FY 1990 Civilian Personnel Pay 2% Pay Raise.....\$ 1,975

Total Civilian Personnel.....\$ 5,701

Non-Personnel Price Growth

a. Stock Fund - Fuel.....\$ -433
b. Stock Fund - Material.....\$ 4,052
c. Stock Fund - Equipment.....\$ 319
d. Commercial Transportation Rate.....\$ 9
e. Industrial Fund.....\$ 204
f. Indirect Hire Foreign National FY 1990 Pay Raise.....\$ 221
g. Indirect Hire Foreign National FY 1990 Pay Raise - Separation Allowance.....\$ 16
h. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise...\$ 2,119
i. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise - Separation Allowance.....\$ -12
j. Travel.....\$ 10
k. Private Sector.....\$ 4,187

Total Non-Personnel.....\$ 10,692

Total Price Growth.....\$ 16,393

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: TACTICAL EQUIPMENT MAINTENANCE

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

(1) FY 1990 Force Modernization Program (Base \$71,792).....\$ 6,798

Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory. (For details on specific systems see "Intensively Managed System" section).

(2) Maintenance and Logistics Support (Base \$325,273).....\$ 28,142

Resources support the performance of direct and general support maintenance on tactical equipment by TOE/TDA non-divisional units and activities and associated civilian personnel costs at installation level. Although the FY90 budget is supporting a reduced OPTEMPO of 800 miles, the increasing age of the Army's medium tactical wheeled vehicle fleet requires increased maintenance at levels above organization in order to prolong vehicle life. Tactical Equipment Maintenance requirements increase significantly in FY 1990-1992 in order to bring displaced active Army equipment up to appropriate standards for transfer to other active, National Guard and Army Reserve Units (\$15,190). Additional resources are required to support the higher costs of maintaining increased densities of modernized equipment (\$12,952).

Total Program Increases.....\$ 34,940

FY 1990 Budget Request.....\$ 449,027

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: TACTICAL EQUIPMENT MAINTENANCE

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request.....\$ 449,027

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 850
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....	\$ 2,562
Total Civilian Personnel.....	\$ 3,412

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ 238
b. Stock Fund - Material.....	\$ -4,716
c. Stock Fund - Equipment.....	\$ -181
d. Commercial Transportation Rate.....	\$ 9
e. Industrial Fund.....	\$ 72
f. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$ 231
g. Indirect Hire Foreign National FY 1991 Pay Raise - Separation Allowance.....	\$ 16
h. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$ 2,037
i. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise - Separation Allowance.....	\$ -15
j. Travel.....	\$ 10
k. Private Sector.....	\$ 4,405

Total Non-Personnel.....\$ 2,106

Total Price Growth.....\$ 5,518

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: TACTICAL EQUIPMENT MAINTENANCE

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

(1) Maintenance and Logistics Support (Base: \$353,415).....\$ -12,146

Resources support the performance of direct and general support maintenance on tactical equipment by TOE/TDA non-divisional units and activities and associated civilian personnel costs at installation level. The decrease reflects reduced installation maintenance of tactical equipment and one-time costs, the cost of supporting modernized equipment fielded in FY 1991 and prior and one-time costs to bring displaced active Army equipment up to appropriate standards for transfer to other active, National Guard, and Army Reserve units (\$-12,450). The decrease also reflects the cost of one more compensable day of civilian pay (\$304).

(2) FY 1991 Force Modernization Program (Base: \$78,590).....\$ -9,083

Provides mission operating funds to support continued fieldings of selected new or modernized equipment entering the active force inventory. (For details on specific systems see "Intensively Managed System" section).

Total Program Decreases.....\$ -21,229

FY 1991 Budget Request.....\$ 433,316

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: TACTICAL EQUIPMENT MAINTENANCE

IV. Performance Criteria and Evaluation

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Maintenance Workorders	176,321	201,369	205,000	206,000

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: TACTICAL EQUIPMENT MAINTENANCE

V. Personnel Summary

	FY 1989				FY 1990 Request	FY 1991 Estimate	Change FY 1989/ FY 1990	Change FY 1990/ FY 1991
	FY 1988	Budget Request	Approp	Current Estimate				
<u>Military End Strength</u>								
Officer	241	4	4	1,058	1,032	1,054	-26	22
Enlisted	4,172	37	37	16,903	17,261	18,092	358	831
Total Military End Strength	4,413	41	41	17,961	18,293	19,146	332	853
<u>Civilian End Strength</u>								
USDH	2,584	2,358	2,358	2,664	2,700	2,577	36	-123
FNDH	687	53	53	297	781	782	484	1
FNH	1,184	2,542	2,542	2,542	2,711	2,711	169	0
Total Civilian End Strength	4,455	4,953	4,953	5,503	6,192	6,070	689	-122
<u>Military Workyears</u>								
Officer	132	5	5	650	1,045	1,043	395	-2
Enlisted	2,177	37	37	10,537	17,082	17,677	6,545	595
Total Military Workyears	2,309	42	42	11,187	18,127	18,720	6,940	593
<u>Civilian Workyears</u>								
USDH	2,775	2,082	2,082	2,799	2,792	2,666	-7	-126
FNDH	480	52	52	357	840	844	483	4
FNH	1,921	2,394	2,394	2,394	2,684	2,711	290	27
Total Civilian Workyears	5,176	4,528	4,528	5,550	6,316	6,221	766	-95

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: TACTICAL EQUIPMENT MAINTENANCE

V. Personnel Summary (Continued)

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, all Army force structure and manpower systems have been realigned to ensure match at Unit Identification Code (UIC) and program element. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of +332 in FY 90 reflects the following reprogramming between Budget Activity groups: Pacific forces (+251); CONUS forces (+153) and European forces (-72). The increase of +853 in FY 91 reflects increased support to European forces.

CIVILIAN

The increase of 689 in FY 90 results from +705 for programmatic increases to maintenance and repair TDA units and -16 for the Unified and Specified Command reduction. The decrease of -122 in FY 91 results from -24 for programmatic increases to maintenance and repair TDA units and -98 for the Unified and Specified Command reduction.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

1. Description of Operations Financed:

Program 3-Intelligence consists of Security and Investigative Activities (S&IA), the Consolidated Cryptologic Program (CCP), the General Defense Intelligence Program (GDIP), and the Foreign Counterintelligence Program (FCI). Also included are Base Operations and Real Property Maintenance Activities.

The S&IA supports combat readiness through operational security support to Army installations, activities, and research and development efforts, nonstandard administrative and technical support of Army counterintelligence, and conduct of unit refresher training of counterintelligence personnel. It provides resources for the operation of various activities of the Headquarters, U.S. Army Intelligence and Security Command, Arlington Hall Station, Virginia.

The CCP, GDIP, and FCI are parts of the National Foreign Intelligence Program (NFIP), regulated by Executive Order 12333. The CCP is programmed under the managership of the Director, National Security Agency (NSA); the GDIP is programmed under the managership of the Director, Defense Intelligence Agency (DIA). FCI is programmed under the managership of the Counterintelligence and Investigative Programs Office (CIPO), of the Deputy Under Secretary of Defense (Policy) (DUSD(P)).

The CCP, GDIP, and FCI budgets are fully documented and justified in classified submissions by the Directors of Central Intelligence (DCI) which are available to properly cleared individuals upon request.

Base Operations (BASOPS) provides for the operation of Arlington Hall Station, VA to include all activities concerned with administration of the installation along with retail supply operations and maintenance of equipment. Funding is also provided for unaccompanied personnel housing operation, administration, and furnishings. Other personnel support includes operation of and administration of food services, as well as community and morale support activities. In addition, base operations finances the operation of installation motor transportation service, police service, and management of training facilities.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

I. Description of Operations Financed:

The Real Property Maintenance Activities (RPMA) budget provides support for the U.S. Army Intelligence and Security Command (INSCOM) at Arlington Hall Station, VA. Areas supported by RPMA include operation of utilities, maintenance, and repair of real property, minor construction and engineer support.

Arlington Hall Station, VA will be closed in FY 89. Funds previously used to operate and maintain Arlington Hall Station will be transferred to Sub-Program 3-Intelligence. This transfer gives Sub-Program 3-Intelligence responsibility for funding the transfer of the Army Intelligence and Security Command (INSCOM) to Fort Belvoir-Military District of Washington.

II. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Approp.			FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
Intelligence	301,473	305,327	307,285	308,205	369,215	36,862	24,148
Base Operations	4,294	3,379	3,319	3,089	0	-3,089	0
Real Property Maintenance	4,709	4,651	4,651	3,961	0	-3,961	0
Totals	310,476	313,357	315,255	315,255	369,215	29,812	24,148

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

II. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases:

FY 1989 President's Budget Request	\$ 313,357
Congressional Adjustments	
a. Morale, Welfare, and Recreation	\$ -60
b. Classified Programs	\$ 1,958
Total Congressional Adjustments	\$ 1,898
FY 1989 Appropriated Amount	\$ 315,255
FY 1989 Current Estimate	\$ 315,255
Functional Program Transfers	
Intra Appropriation Transfers In	
a. Major Command Leases. Transfer of BASOPS from P95 to P31	
IAW Army charge back policy, which places funding and	
associated responsibility with the user command/agency, for	
real estate leases	\$ 1,485
Total Transfers In	\$ 1,485

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

II. Financial Summary (OSM \$ in Thousands):

C. Reconciliation of Increases and Decreases:

Intra Appropriation Transfers Out

a. Fort Belvoir Realignment. Transfer to P2 BASOPS and RPMA from P31 to support relocation of U.S. Army Intelligence and Security Command (INSCOM) to Fort Belvoir	\$ -3,000
Total Transfers Out	\$ -3,000
Total Transfers	\$ -1,515

Price Growth

Civilian Personnel Costs

a. Civilian salaries (Annualization)	\$ 1,913
b. FY 90 Civilian Personnel Pay	\$ 2,011
2% Pay Raise	
Total Civilian Personnel	\$ 3,924

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

II. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases:

Non-Personnel		
a. Stock Fund - Materiel	\$	415
b. Stock Fund - Fuel	\$	-173
c. Commercial Transportation Rate	\$	32
d. Industrial Fund	\$	16
e. Indirect Hire Foreign National FY 1990 Pay Raise	\$	179
f. Indirect Hire Foreign National FY 1990 Pay Raise- Separation Allowance	\$	534
g. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise	\$	118
h. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise - Separation Allowance	\$	-408
i. Travel	\$	263
j. Commercial Communications	\$	12
k. Utilities	\$	19
l. Rents from GSA	\$	7
m. Private Sector	\$	5,249
Total Non-Personnel	\$	6,263
Total Price Growth	\$	10,187
Foreign Currency Revaluation	\$	1,301

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

II. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases:

Program Increases

a. See Classified Submission For Intelligence Programs	\$ 19,839
Total Program Increases	\$ 19,839

FY 1990 Budget Request	\$ 345,067
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Price Growth

Civilian Personnel Costs

a. Civilian salaries (Annualization)	\$ 1,005
b. FY 91 Civilian Personnel Pay	
3% Pay Raise	\$ 3,006

Total Civilian Personnel	\$ 4,011
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

II. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases:

Non-Personnel

a. Stock Fund - Materiel	\$	-440
b. Stock Fund - Fuel	\$	84
c. Commercial Transportation Rate	\$	35
d. Industrial Fund	\$	16
e. Indirect Hire Foreign National FY 1591 Pay Raise	\$	183
f. Indirect Hire Foreign National FY 1991 Pay Raise-Separation Allowance	\$	538
g. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise	\$	95
h. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise-Separation Allowance	\$	-515
i. Travel	\$	228
j. Commercial Communications	\$	12
k. Utilities	\$	56
l. Rents from GSA	\$	6
m. Private Sector	\$	5,177
Total Non-Personnel	\$	5,475
Total Price Growth	\$	9,486

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

II. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases:

Program Increases

a. See Classified Submission for Intelligence Programs	\$ 14,197
b. Compensatory Day-One Day More	\$ 465
Total Program Increases	\$ 14,662
FY 1991 Budget Request	\$ 369,215

DEPARTMENT OF THE ARMY
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

	FY88	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Approp.			FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
V. Personnel Summary:							
Military End Strength							
Officer	1926	1886	1911	1842	1844	-69	2
Enlisted	7617	7706	7715	7712	7721	-3	9
Total Military End Strength	9543	9592	9626	9554	9565	-72	11
Civilian End Strength							
USDH	3178	3330	3369	3488	3504	119	16
FNDH	113	110	110	110	110	0	0
FNHI	272	302	293	293	293	0	0
Total Civilian End Strength	3563	3742	3772	3891	3907	119	16
Military Workyears							
Officer	1743	1911	1919	1877	1843	-4	-34
Enlisted	7783	7670	7666	7714	7717	48	3
Total Military Workyears	9526	9581	9585	9591	9560	6	-31
Civilian Workyears							
USDH	3207	3324	3361	3476	3493	115	17
FNDH	111	107	107	107	107	0	0
FNHI	288	282	283	283	283	0	0
Total Civilian Workyears	3606	3713	3751	3866	3883	115	17

DEPARTMENT OF THE ARMY
 FY 1990/1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

VI. Outyear Data:

OWM (\$ Thousands)

Military End Strength
 Civilian End Strength

	FY 1992	FY 1993	FY 1994
	\$389,588	\$410,451	\$433,701
	9,566	9,568	9,575
	3,940	3,955	3,991

DEPARTMENT OF THE ARMY
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of 72 in FY 90 and increase of 11 in FY 91 supports authorized intelligence programs.

CIVILIAN

The increase of 119 in FY 90 and 16 in FY 91 supports authorized intelligence programs.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

ACTIVITY GROUP: INTELLIGENCE PROGRAMS

I. Narrative Description: Sub-Program 3-Intelligence consists of Security and Investigative Activities (S&IA), the Consolidated Cryptologic Program (CCP), the General Defense Intelligence Program (GDIP), and the Foreign Counterintelligence Program (FCI).

S&IA support combat readiness through operational security support to Army installations, activities, and research and development efforts, nonstandard administrative and technical support of Army counterintelligence, and conduct of unit refresher training of counterintelligence personnel. It provides resources for the operation of various activities of the Headquarters, U.S. Army Intelligence and Security Command, Arlington Hall Station, Virginia.

The CCP, GDIP, and FCI are parts of the National Foreign Intelligence Program (NFIP), regulated by Executive Order 12333. The CCP is programmed under the managership of the Director, National Security Agency (NSA); the GDIP is programmed under the managership of the Director, Defense Intelligence Agency (DIA). FCI is programmed under the managership of the Counterintelligence and Investigative Programs Office (CIPO), of the Deputy Under Secretary of Defense (Policy) (DUSD(P)).

The CCP, GDIP, and FCI budgets are fully documented and justified in classified submissions to the Director of Central Intelligence (DCI) which are available to properly cleared individuals upon request.

II. Financial Summary (O&M: \$ in Thousands):

	FY 1988	FY 1989		FY 1990/ FY 1991 Estimate	FY 1990/ FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp. Estimate				
A. Subactivity Break:	FY 1988						
Intelligence	301,473	305,327	307,285	308,205	345,067	36,862	24,148

DEPARTMENT OF THE ARMY
FY 1990/FY1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM BUDGET DECISION UNIT: INTELLIGENCE

ACTIVITY GROUP: INTELLIGENCE PROGRAMS

II. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases:

FY 1989 President's Budget Request \$ 305,327

Congressional Adjustments

a. Classified Programs..... \$ 1,958

Total Congressional Adjustments..... \$ 1,958

FY 1989 Appropriated Amount \$ 307,285

Functional Program Transfer

Intra Appropriation Transfers In

- a. Transfer from P3I BASOPs and RPMA to
P3I Mission due to the closing of
Arlington Hall Station and transfer
of U.S. Army Intelligence and Security
Command (INSCOM) to Fort Belvoir

\$ 920

Total Transfers In \$ 920

DEPARTMENT OF THE ARMY
FY 1990/FY1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM BUDGET DECISION UNIT: INTELLIGENCE

ACTIVITY GROUP: INTELLIGENCE PROGRAMS

II. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate \$ 308,205

Functional Program Transfers

Intra Appropriation Transfers In

a. Transfer of P3I BASOPS for Arlington Hall Station to P3I Mission.....	\$ 3,047
b. Transfer of P3I RPMA for Arlington Hall Station to P3I Mission.....	\$ 4,086
c. Major Command Leases. Transfer of BASOPS from P95 to P3I IAW Army charge back policy, which places funding and associated responsibility with the user command/agency, for real estate leases	\$ 1,485

Total Transfers In \$ 8,618

Intra Appropriation Transfers Out

a. Fort Belvoir Realignment. Transfer to P2 BASOPS and RPMA from P3I to support relocation of U.S. Army Intelligence and Security Command (INSCOM) to Fort Belvoir	\$ -3,000
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Total Transfers Out \$ -3,000

Total Transfers \$ 5,618

DEPARTMENT OF THE ARMY
FY 1990/FY1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM BUDGET DECISION UNIT: INTELLIGENCE

ACTIVITY GROUP: INTELLIGENCE PROGRAMS

II. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian salaries (Annualization)	\$ 2,011
b. FY 90 Civilian Personnel Pay	
2% Pay Raise	\$ 2,011

Total Civilian Personnel	\$ 4,022
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Non-Personnel

a. Stock Fund - Materiel	\$ 415
b. Stock Fund - Fuel	\$ -173
c. Commercial Transportation Rate	\$ 32
d. Industrial Fund	\$ 16
e. Indirect Hire Foreign National FY 1990 Pay Raise	\$ 179
f. Indirect Hire Foreign National FY 1990 Pay Raise - Separation Allowance	\$ 534
g. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise	\$ 118
h. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise - Separation Allowance	\$ -408
i. Travel	\$ 263
j. Commercial Communications	\$ 12
k. Utilities	\$ 19

DEPARTMENT OF THE ARMY
FY 1990/FY1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM BUDGET DECISION UNIT: INTELLIGENCE

ACTIVITY GROUP: INTELLIGENCE PROGRAMS

II. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases:

1. Rents from GSA	\$ 7
m. Private Sector	\$ 5,068
Total Non-Personnel	\$ 6,082
Total Price Growth	\$ 10,104
Foreign Currency Revaluation	\$ 1,301
Program Increases	
a. See Classified Submission For Intelligence Programs	\$ 19,839
Total Program Increases	\$ 19,839
FY 1990 Budget Request	\$ 345,067
Price Growth	
Civilian Personnel Costs	
a. Civilian salaries (Annualization)	\$ 1,005
b. FY 91 Civilian Personnel Pay	
3% Pay Raise	\$ 3,006
Total Civilian Personnel	\$ 4,011

DEPARTMENT OF THE ARMY
FY 1990/FY1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM BUDGET DECISION UNIT: INTELLIGENCE

ACTIVITY GROUP: INTELLIGENCE PROGRAMS

II. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases:

Non-Personnel

a. Stock Fund - Materiel	\$	-440
b. Stock Fund - Fuel	\$	84
c. Commercial Transportation Rate	\$	35
d. Industrial Fund	\$	16
e. Indirect Hire Foreign National FY 1991 Pay Raise	\$	183
f. Indirect Hire Foreign National FY 1991 Pay Raise-Separation Allowance	\$	538
g. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise	\$	95
h. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise-Separation Allowance	\$	-515
i. Travel	\$	228
j. Commercial Communications	\$	12
k. Utilities	\$	56
l. Rents from GSA	\$	6
k. Private Sector	\$	5,177
Total Non-Personnel	\$	5,475
Total Price Growth	\$	9,486

DEPARTMENT OF THE ARMY
FY 1990/FY1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM BUDGET DECISION UNIT: INTELLIGENCE

ACTIVITY GROUP: INTELLIGENCE PROGRAMS

II. Financial Summary (O&M \$ in Thousands):

C. Reconciliation of Increases and Decreases:

Program Increases

a. See Classified Submission for Intelligence Programs	\$ 14,197
b. Compensatory Day-One Day More	\$ 465
Total Program Increases	\$ 14,662
FY 1991 Budget Request	\$ 369,215

DEPARTMENT OF THE ARMY
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

ACTIVITY GROUP: INTELLIGENCE PROGRAMS

V. Personnel Summary:	FY 1988	FY89		Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Approp.				FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
Military End Strength								
Officer	1911	1878	1885	1885	1842	1844	-43	2
Enlisted	7494	7568	7577	7577	7712	7721	135	9
Total Military End Strength	9405	9446	9462	9462	9554	9565	92	11
Civilian End Strength								
USDH	3076	3244	3283	3283	3488	3504	205	16
FNDH	113	110	110	110	110	110	0	0
FNIH	272	302	293	293	293	293	0	0
Total Civilian End Strength	3461	3656	3686	3686	3891	3907	205	16
Military Workyears								
Officer	1728	1885	1898	1898	1864	1843	-35	-21
Enlisted	7664	7581	7536	7536	7645	7717	109	72
Total Military Workyears	9392	9466	9434	9434	9509	9560	74	51
Civilian Workyears								
USDH	3103	3241	3278	3278	3476	3493	198	17
FNDH	111	107	107	107	107	107	0	0
FNIH	288	282	283	283	283	283	0	0
Total Civilian Workyears	3502	3630	3668	3668	3866	3883	198	17

DEPARTMENT OF THE ARMY
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

ACTIVITY GROUP: Intelligence Programs

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of 92 in FY 90 and increase of 11 in FY 91 supports authorized intelligence programs.

CIVILIAN

The increase of 205 in FY 90 and 16 in FY 91 supports authorized intelligence programs.

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
 ACTIVITY GROUP: BASE OPERATIONS

I. Narrative Description: This budget activity provides for the operation of installation-type support (less real property maintenance) at Arlington Hall Station, VA. The FY 1990/1991 reflects the transfer of funds supporting Arlington Hall Station from Base Operations to Program 3 Intelligence.

<u>Program</u>	<u>FY 1990</u>	<u>FY 1991</u>
Functional Transfer	-3,047	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas:

A. Administration - Finances all activities concerned with the headquarters command and administration of the installation; and other installation-wide activities not otherwise provided for, such as adjutant activities. Finances automated processing activities in support of Base Operations. Finances the administration of all resource management functions such as Finance and Accounting, Programming and Budgeting, Management Analysis, Productivity Analysis, Commercial Activities and Efficiency Review Programs. Finances the operation of records management, records holding areas, mail distribution centers, print plants and printing and reproduction of publications.

B. Retail Supply Operations - Finances the operation of consolidated post supply. Includes the operation of self-service centers and clothing issue points and the office of the Director Logistics and purchasing. Finances the administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program.

C. Maintenance of Installation Equipment - Finances Direct and General Support Maintenance of Support Systems such as vehicles and installation equipment.

D. Unaccompanied Personnel Housing Operation, Administration, and Furnishings - Finances the purchase, control, moving, handling of housing furnishings for unaccompanied personnel officer quarters and bachelor enlisted quarters. Finances the operation and administration of all unaccompanied personnel housing.

E. Community and Morale Support Activities - Finances the development, staffing, equipping, administering and operation of installation libraries, sports programs, recreation activities and skill development centers, Army Community Service Activities, Child Support Services.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed (Continued):

F. Other Base Services - Finances the operation of local (installations) non-tactical motor transportation service to include government-owned vehicles. Finances police services at Arlington Hall Station to include military police operations, installation level confinement activities, physical security operation and operation of physical security equipment. Finances the management of training facilities, training aids, and mobilization support. Finances the management of security counterintelligence and planning functions at the installation.

G. Other Personnel Support - Finances operation and administration of food services, food preparation facilities and dining facilities. This function is performed by contractor and military personnel. Finances chaplain activities, command information program, alcohol and drug abuse program and reenlistment activities.

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
 ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Current Approp.			FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
Arlington Hall Station	4,294	3,379	3,319	3,089	0	-3,089	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Budget Estimate.....	\$	3,089
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Functional Program Transfers

Intra Appropriation Transfer Out

Arlington Hall Station.....	\$	-3,047
Transfers resources from Program 3 Base Operations to Program 3		
Mission to reflect the transfer of activities from Arlington Hall		
Station to Fort Belvoir - Military District of Washington (MDW).		

Total Transfer Out.....	\$	-3,047
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Price Growth

Civilian Personnel Costs

Civilian Salaries (Annualization).....	\$	-92
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Total Civilian Personnel.....	\$	-92
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DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
 ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Price Growth

Non-Personnel		
Private Sector Price Increase.....	\$ 50	
Total Non-Personnel.....	\$ 50	
Total Price Growth.....		\$ -42
FY 1990 Budget Request.....		\$ 0
FY 1991 Budget Request.....		\$ 0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
A. Administration (\$000)				
Military E/S	823	725	0	0
Civilian E/S	24	18	0	0
Total Personnel E/S	12	16	0	0
Number of Bases, Total	36	34	0	0
(CONUS)	1	1	0	0
Population Served, Total E/S	1	1	0	0
(Military, E/S)	15,829	15,894	0	0
(Civilian, E/S)	13,628	13,693	0	0
No. ADP CPU's	2,201	2,201	0	0
	0	0	0	0
B. Retail Supply Operations (\$000)				
Military E/S	783	557	0	0
Civilian E/S	22	23	0	0
Total Personnel E/S	14	13	0	0
Line Items Carried (000)	36	36	0	0
Receipts (000)	1	1	0	0
Issues (000)	131	147	0	0
	178	227	0	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
C. Maintenance of Installation Equipment (\$000)	115	75	0	0
Number of Work Orders (000)	18	21	0	0
D. Bachelor Hsg Ops./Furn. (\$000)	0	6	0	0
No. of Officer Quarters	48	48	0	0
No. of Enlisted Quarters	830	830	0	0
E. Morale, Welfare & Rec (\$000)	691	318	0	0
Military E/S	0	5	0	0
Civilian E/S	19	19	0	0
Total Personnel E/S	19	24	0	0
Population Served, Total	38,588	38,761	0	0
(Military, E/S)	13,628	13,693	0	0
(Civilian/Dependents, E/S)	24,960	25,068	0	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
F. Other Base Services (\$000)				
Military E/S	580	654	0	0
Civilian E/S	71	78	0	0
Total Personnel E/S	18	8	0	0
Number of Motor Vehicles, Total	89	86	0	0
(Owned)	25	21	0	0
(Leased)	23	19	0	0
Number of Miles Driven (000)	2	2	0	0
	150	127	0	0
G. Other Personnel Support (\$000)				
Military E/S	1,302	754	0	0
Civilian E/S	21	21	0	0
Total Personnel E/S	34	24	0	0
Population Served, Total	55	45	0	0
(Military, E/S)	15,829	15,894	0	0
(Civilian, E/S)	13,628	13,693	0	0
Meals Served (In Workdays) (000)	2,201	2,201	0	0
	306	27	0	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary:

	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990		Change FY 1990/ FY 1991	
		Budget Request	Current Approp.			Estimate	Estimate	Estimate	Estimate
<u>Military End Strength</u>									
<u>(Total)</u>	138	145	145	145	0	0	-145	0	0
Officer	15	7	7	7	0	0	-7	0	0
Enlisted	123	138	138	138	0	0	-138	0	0
<u>Civilian End Strength</u>									
<u>(Total)</u>	97	80	80	80	0	0	-80	0	0
U.S. Direct Hire	97	80	80	80	0	0	-80	0	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary (Continued):

MILITARY

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army active component force structure and military manpower systems have been realigned to ensure match at UIC and program element identification. The decrease of 145 is attributed to the redistribution of resources within the intelligence budget activity groups. There is no strength change in FY 91.

CIVILIAN

The decrease of 80 in FY 90 is attributed to the redistribution of resources within the intelligence budget activity groups. There is no strength change in FY 91.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary (Continued):

	FY 1988	Budget Request	FY 1989 Current Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military Workyears								
(Total)	134	149	142	142	0	0	-142	0
Officer	15	11	11	11	0	0	-11	0
Enlisted	119	138	131	131	0	0	-131	0
Civilian Workyears								
(Total)	99	77	77	77	0	0	-77	0
U.S. Direct Hire	99	77	77	77	0	0	-77	0

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
 ACTIVITY GROUP: BASE OPERATIONS

VI. Outyear Data:	FY 1992	FY 1993	FY 1994
OMA (\$ in Thousands)	0	0	0
Military End Strength	0	0	0
Civilian End Strength	0	0	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

I. Narrative Description: This budget activity provides Real Property Maintenance Activities (RPMA) support for the U.S. Army Intelligence and Security Command (INSCOM) at Arlington Hall Station, VA. The FY 1990/1991 reflects the transfer of funds supporting Arlington Hall Station from Real Property Maintenance Activities to Program 3 Intelligence.

<u>Program</u>	<u>FY 1990</u>	<u>FY 1991</u>
Functional Transfer	-4,086	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

II. Description of Operations Financed: Funds requested will provide support in four functional areas of Real Property Maintenance Activities. These functional areas are:

A. Operation of Utilities: Finances procurement, production and distribution of utilities for Arlington Hall Station. Included are purchased utilities (i.e., heat, electricity, water and sewerage), operation of water plants and distribution systems, and sewage and waste systems.

B. Maintenance and Repair of Real Property: Finances maintenance and repair of buildings, roads, structures, grounds and utility systems in INSCOM.

C. Minor Construction: Finances the erection, installation or assembly of a new facility, or the addition, expansion, alteration or conversion of an existing real property facility when project costs do not exceed \$200 thousand.

D. Engineer Support: Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990		Change FY 1990/ FY 1991	
		Budget Request	Current Approp.			FY 1990 Estimate	FY 1991 Estimate	FY 1990/ FY 1991 Estimate	FY 1991 Estimate
A. Subactivity Group									
Arlington Hall Station	4,709	4,651	4,651	3,961	0	-3,961	0		0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....	\$ 3,961
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Functional Program Transfers

Intra Appropriation Transfers Out

Arlington Hall Station.....	\$ -4,086
Transfers resources from Program 3 Real Property Maintenance to Program 3 Mission to reflect the transfer of activities from Arlington Hall Station to Fort Belvoir - Military District of Washington (MDW).	

Total Transfers Out.....	\$ -4,086
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Price Growth

Civilian Personnel Costs			
Civilian Salaries (Annualization)	\$	-6	
Total Civilian Personnel	\$	-6	
Non-Personnel			
Private Sector Price Increase	\$	131	
Total Non-Personnel	\$	131	
Total Price Growth	\$		125
FY 1990 Budget Request	\$		0
FY 1991 Budget Request	\$		0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
A. Maintenance/Repair, Real Property, K (\$000)				
Military Personnel E/S	1,823	1,702	0	0
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	0	0	0	0
Annual M&R Requirements (\$000)	6,186	1,550	0	0
Major Repair Projects (\$000)	0	0	0	0
Backlog, Maintenance & Repair (\$000)	3,236	3,301	0	0
Military Housing Floor Space (000 sq ft)	84	84	0	0
All Other Floor Space (000 sq ft)	812	812	0	0
B. Minor Construction, L (\$000)				
Military P	140	128	0	0
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	0	0	0	0
Number of Projects	2	2	0	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
C. Operation of Utilities, J (\$000)	1,202	1,050	0	0
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	0	0	0	0
Electricity (MWH)	18,000	18,200	0	0
Heating (MBTU)	82,900	83,100	0	0
Water, Plants & Systems (000 gals)	54,000	54,000	0	0
Sewage & Waste Systems (000 gals)	42,000	42,000	0	0
Air Conditioning & Refrig (Tons)	2,900	2,900	0	0
D. Engineer Support, M (\$000)	1,544	1,081	0	0
Military Personnel E/S	0	1	0	0
Civilian Personnel E/S	5	6	0	0
Total Personnel E/S	5	7	0	0
Fire Protection/Prevention, Rescue E/S				
Custodial Services (000 sq ft)	625	625	0	0
Entomology Services (000 sq ft)	896	896	0	0
Refuse Collection/Disposal (000 cu yds)	60	60	0	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary:

	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990		Change FY 1990/ FY 1991	
		Budget Request	Current Approp.			FY 1990 Estimate	FY 1991 Estimate	FY 1990 Estimate	FY 1991 Estimate
<u>Military End Strength</u>									
<u>(Total)</u>	0	1	1	1	0	0	0	-1	0
Officer	0	1	1	1	0	0	0	-1	0
Enlisted	0	0	0	0	0	0	0	0	0
<u>Civilian End Strength</u>									
<u>(Total)</u>	5	6	6	6	0	0	0	-6	0
U.S. Direct Hire	5	6	6	6	0	0	0	-6	0

MILITARY

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army active component force structure and military manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming between budget activity groups. The decrease of one in FY 90 is attributed to the redistribution of resources within the intelligence budget activity groups. There is no strength change in FY 91.

CIVILIAN

Decrease of six in FY 90 is attributed to the redistribution of resources within the intelligence budget activity groups. There is no strength change in FY 91.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary (Continued):

	FY 1988	Budget Request	FY 1989 Current Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military Workyears								
(Total)	5	1	1	1	0	0	-1	0
Officer	2	1	1	1	0	0	-1	0
Enlisted	3	0	0	0	0	0	0	0
Civilian Workyears								
(Total)	5	6	6	6	0	0	-6	0
U.S. Direct Hire	5	6	6	6	0	0	-6	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

I. Description of Operations Financed:

The Army communications, command and control, information services program provides for a wide range of information service related needs of the Major Army Commands (MACOMS); provides communications and automatic data processing support for the command and control requirements of the National Command Authority (NCA) and the Unified Commanders; fulfills tasking directed by the Office of the Secretary of Defense, Joint Chiefs of Staff, the Defense Communications Agency and the National Security Agency. Reliable, flexible and responsive information management services are essential elements of US Force Readiness. Major program objectives are to achieve management efficiencies through the process of centralized management of information equipment and manpower; maintain high quality performance of assigned Defense Communication System (DCS) missions; provide high quality voice and data transmission and processing facilities, and information management support activities in support of central software design.

The development of information systems is assigned to the Program Executive Offices in compliance with Packard Commission recommendations. The US Army Information Systems Command (USAISC), Ft Huachuca, Arizona operates and maintains Army information systems. USAISC Commanders are "dual hatted" i.e., they are assigned to both MACOM Commanders as well as the Commander, USAISC, to ensure responsive support to the mission requirements of the Army. At the same time MACOMS participate in information systems economy and discipline programs to insure information management resource consciousness within all elements of the command. The backbone of long haul communications is the DCS administered by the Defense Communications Agency (DCA). The Army operates facilities of the DCS as assigned by DCA. DCS facilities operated by the Army include satellite ground terminals, Defense Switch Network (DSN) and automatic digital (AUTODIN) switching centers, microwave stations and tropospheric and high frequency radio stations. Engineering elements of USAISC perform numerous functions in support of the DCS and participate fully with DCA and other services in the accomplishment of priority projects. The major thrust in data communications is modernization and consolidation. The Army is placing significant emphasis on providing for the ever increasing information management requirements and increasing the efficiency of current computer operations. In addition, the Army is dedicated to supporting a major classified initiative, the Strategic C3 project. The FY 1990 Budget Request continues the Army commitment to these programs that are essential to the long term goal of meeting ever increasing demands for information services. To meet this objective the FY 1990 Budget Request provides for development of automated logistics systems, fielding of Corps Theater ADP Service Center II, and increased support of the Army Standard Information Management System (ASIMS). The FY 1991 Budget Request continues the Army commitment to modernization with particular emphasis on support for US Army Southern Command communications upgrades, and the addition of new Defense Satellite Communications System (DSCS) Operations Centers.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

II. Financial Summary (O&M: \$ in Thousands):

A. <u>Activity Group</u>	FY 1988	FY 1989		Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Approp				FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
Strategic Command and Control	48,683	50,939	50,860	52,078	58,126	65,407	+6,048	+7,281
Defense Communications System (DCS) Support	184,476	241,225	235,595	211,795	238,422	262,965	+26,627	+24,543
Base Information Management	383,154	377,958	372,386	369,531	447,927	467,559	+78,396	+19,632
Centrally Managed Information	339,332	319,734	314,536	352,490	398,134	430,293	+45,644	+32,159
Communications Security	21,650	21,561	21,561	21,142	23,835	24,582	+2,693	+747
Base Operations	47,836	51,857	51,187	51,187	54,903	56,855	+3,716	+1,952
Real Property Maintenance	46,459	37,778	37,402	37,228	40,762	40,581	+3,534	-181
Total Communications, Command and Control, Information Services	1,071,590	1,101,052	1,083,527	1,095,451	1,262,109	1,348,242	+166,658	+86,133

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

FY 1989 President's Budget Request (Amended).....\$ 1,101,052

Congressional Adjustments

a. Communications (FY 1989 Base \$ 35,803).....	\$	-5,000
b. Classified Programs (FY 1989 Base \$ 71,925).....	\$	-2,500
c. ADP Systems (FY 1989 Base \$ 64,482).....	\$	-2,300
d. Japanese Defense Contributions (FY 1989 Base \$ 9,294).....	\$	-2,494
e. Contractor Support Services (FY 1989 Base \$ 5,542).....	\$	-1,388
f. Administration (FY 1989 Base \$ 55,403).....	\$	-1,202
g. Foreign National Pay (FY 1989 Base \$ 67,627).....	\$	-852
h. Goldwater-Nichols Savings (FY 1989 Base \$ 55,403).....	\$	-743
i. A-76 Reviews (FY 1989 Base \$ 18,769).....	\$	-400
j. Administration/Real Property Maintenance (FY 1989 Base \$ 0).....	\$	-276
k. Administration/Base Operations (FY 1989 Base \$ 0).....	\$	-150
l. Moral Welfare and Recreation (FY 1989 Base \$ 4,407).....	\$	-120
m. Flying Hours (FY 1989 Base \$ 269).....	\$	-54
n. Fuel Savings (FY 1989 Base \$ 2,229).....	\$	-46

Total Congressional Adjustments.....\$ -17,525

FY 1989 Appropriated Amount.....\$ 1,083,527

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Inter Appropriation Transfers In

Civilian Pay Raise.....\$ 14,818

Transfer of funds from other appropriations based on revised estimates on nonfuel inflation. Funds will be used to pay the differential between the 4.1% authorized by Congress and 2.0% reflected in the FY 1989/1990 Amended Budget.

Total Inter Appropriation Transfers In.....\$ 14,818

Total Transfers In.....\$ 14,818

Price Growth

Non-Personnel/Non-Fuel Inflation Adjustment.....\$ -2,894

Total Price Growth.....\$ -2,894

FY 1989 Current Estimate.....\$ 1,095,451

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

FY 1989 Current Estimate.....\$ 1,095,451

Functional Program Transfers

Inter Appropriations Transfers In

a. Base Operations OMAR/OMA.....\$ 29

Provides for the realignment between Operation and Maintenance,
Army Reserve (OMAR) and Operation and Maintenance, Army (OMA) for
common service type base operations support provided OMAR activities
at Ft. Huachuca.

b. RDTE Test Board Support.....\$ 106

Provides for the realignment Research Development Test & Evaluation
(RDTE) and Operations Maintenance, Army (OMA) for common service type
base operations support provided RDTE Test Boards located at
Ft. Huachuca, Arizona.

Total Inter Appropriations Transfers In.....\$ 135

Intra Appropriations Transfers In

a. Information Mission Area (IMA).....\$ 43,769

Transfers resources within the Operation and Maintenance, Army
programs' mission and base operations accounts to reflect realignment
of resources in support of the IMA. These resources provide for
Deputy Chief of Staff for Information Management (DCSIM) and Director
of Information Management (DOIM) staffs and related administrative
costs, and records management at major Army commands and installations.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Functional Program Transfers (Continued)

b. Acquisition Information Management (AIM).....	\$ 6,400
Transfers resources from Program 7 - Maintenance to Program 3 - Communications to reflect the transfer of project management responsibilities for AIM from the Army Material Command (AMC) to the Program Executive Office, Management Information Systems (PEO MIS). This transfer gives MIS responsibility for development and acquisition of AIM.	
c. Housing Operations Management System (HOMES).....	\$ 3,611
Transfers resources from Program 7 - Supply to Program 3 - Communications to reflect the transfer of project management responsibilities from the Corps of Engineers (COE) to Program Executive Office, Management Information Systems (PEO MIS). This transfer gives PEO MIS responsibility for development and acquisition of HOMES.	
d. Signal Battalion/Company Support.....	\$ 478
Transfers resources from Program 2 - General Purpose Forces to Program 3 - Communications to reflect the transfer of the 16th Signal Battalion and operational support of the 167th Signal Company from US Army, Europe (USAREUR) to the US Army Information Systems Command (USAISC). This transfer will align funding with the manpower and the mission requirements.	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Functional Program Transfers (Continued)

e. Personnel Systems Project Management.....\$	75
Transfers resources from Program 9 - Administration to Program 3 - Communications within the Program Executive Office, Management Information Systems (PEO MIS) to reflect the transfer of project management responsibilities for personnel systems to Program 3 - Communications. This transfer will align funding with manpower authorization.	
f. Centrally Managed Communications.....\$	540
Transfers funds from the other Operation and Maintenance, Army programs' accounts to Program 3 - Communications to reflect realignment of centrally managed communications services. These services are centrally managed by the US Army Information Systems Command (USAISC). The transfer will align funding with the requirements and authority to use the services.	
g. Customer Premise Equipment (CPE) Maintenance.....\$	365
Transfers resources from the other Operation and Maintenance, Army programs to Program 3 - Communications to reflect the realignment of resources in support of CPE maintenance. This transfer will align the maintenance funds for the CPE with the command responsible for maintaining the equipment.	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Functional Program Transfers (Continued)

h. WWMCCS Site Personnel.....	\$	240
Transfers resources from Program 2 - General Purpose Forces to Program 3 - Communications to reflect the transfer of the WWMCCS Console Operators pay from the US Western Command (WESTCOM) to the US Army Information Systems Command (USAISC). This transfer will align funding with the manpower and mission requirements.		
i. Hazardous Waste Disposal.....	\$	133
Transfer of funds from Program 7 decentralizes Hazardous Waste Disposal services performed by Defense Logistics Agency at ONA funded installations. This transfer allows costs to be properly charged to the using command. This policy supports the Army's waste minimization goals.		
Total Intra Appropriation Transfers In.....		\$ 55,611
Inter Appropriation Transfers Out		
a. Reserve Component Automation System (RCAS).....	\$	-10,317
Transfers funds from the Operation and Maintenance, Army appropriation to the Other Procurement, Army appropriation to reflect the transfer of non-program management functions in support of RCAS to the Other Procurement Army appropriation.		

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Functional Program Transfers (Continued)

b. Mystic Star.....	-600
Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Air Force appropriation to reflect the transfer of Army Mystic Star facilities to the Air Force. This will alleviate maintenance problems encountered by the Army and coincide with the fielding of the Air Force worldwide high frequency modernization program.	

Total Inter Appropriation Transfers Out.....\$ -10,917

Intra Appropriation Transfers Out

a. Local Communications.....	-7,896
Transfers resources for local phone service, local long distance, local dedicated circuits, Automatic Voice Network (AUTOVON) and Defense Commercial Telecommunications Network (DCTN) from Program 3 - Communications US Army Information Systems Command (USAISC), centralized funding to the accounts of the using Major Commands. The transfer will align funding with the requirements and authority to use the service.	
b. Satellite Education Network.....	-3,684
Transfers resources from Program 3 - Communications to Program 8 - Training within the Army Material Command (AMC) to reflect the transfer of communications funds in direct support of training. This transfer will align funding with the requirements and authority to use the services.	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Functional Program Transfers (Continued)

- | | |
|--|-----------|
| c. Army Food Management Information System (AFMIS)..... | \$ -1,699 |
| Transfers resources from Program 3 - Communications to Program 7 - Supply to reflect the transfer of software development efforts for AFMIS from the US Army Information Systems Command (USAISC) to the Troop Support Command (TSA). | |
| d. Maintenance of Non-Tactical Radios..... | \$ -362 |
| Transfers resources from Program 3 - Communications to Program 2 - General Purpose Forces Base Operations to reflect the transfer of maintenance of non-tactical radios from the US Army Information Systems Command (USAISC) to US Army South (USARSO). This transfer will align funding with responsibility for the maintenance function. | |
| e. DoD Acquisition Education and Training Program (ACE)..... | \$ -95 |
| Transfers resources from Program 3 - Communications to Program 8 - Training. Transfer goes to Defense Systems Management College for establishment of an OSD directed central fund to allocate and monitor the training of Defense acquisition personnel. This centralized oversite of acquisition training is designed to address Congressional concerns over the quality of training received by the acquisition workforce, as expressed in the FY 1989 Defense Authorization Act Senate and Conference reports. | |

Total Intra Appropriation Transfers Out.....\$ -13,736

Total Functional Program Transfers.....\$ 31,093

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Price Growth

Civilian Personnel Costs	
a. Civilian Salaries (Annualization).....	\$ 8,620
b. FY 1990 Civilian Personnel Pay 2% Pay Raise.....	\$ 9,469
Total Civilian Personnel Costs.....	\$ 18,089

Non-Personnel Price Growth

a. Utilities.....	\$ 173
b. Stock Fund-Material.....	\$ 2,234
c. Commercial Transportation Rate.....	\$ 39
d. Industrial Fund.....	\$ 3,807
e. Indirect Hire Foreign National FY 1990 Pay Raise.....	\$ 406
f. Indirect Hire Foreign National FY 1990 Pay Raise-Separation Allowance.....	\$ 840
g. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise.....	\$ 1,135
h. Annualization of FY 1989 Indirect Hire Foreign National Separation Allowance.....	\$ -643
i. Travel.....	\$ 354
j. Commercial Communications.....	\$ 152
k. Private Sector.....	\$ 16,586
l. Rental Payments to GSA (SLUC).....	\$ 143
m. Stock Fund-Fuel.....	\$ -365

Total Non-Personnel Price Growth.....\$ 24,861

Total Price Growth.....\$ 42,950

Foreign Currency Revaluation.....\$ 13,754

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases

a. Classified Program.....	\$ 34,266
b. Corps Theater ADP Service Center II (CTASC II).....	\$ 7,939
c. Army Standard Information Management System (ASIMS).....	\$ 7,797
d. SOUTHCOM C3 Upgrade.....	\$ 7,329
e. Real Property Maintenance Activities.....	\$ 2,512
f. Standard Financial Systems Redesign (STANFINS-R).....	\$ 2,452
g. Contract Services for Defense Communication Systems (DCS) Sites in Europe.....	\$ 2,321
h. Supercomputers.....	\$ 2,246
i. Combat Field Feeding.....	\$ 2,087
j. Automated Emergency Action Message Processing and Dissemination System (AEPDS).....	\$ 2,000
k. Army WWMGCS Information System (AWIS).....	\$ 1,984
l. US Army Space Command.....	\$ 1,620
m. WWMGCS-ADP Executive Software.....	\$ 1,271
n. Defense Data Network (DDN) Concentrators.....	\$ 1,270
o. Tactical Army CSS Computer System (TACCS).....	\$ 1,100
p. Strategic Command and Control Facilities Upgrades.....	\$ 785
q. Decentralized Automated Service Support System (DAS3).....	\$ 651
r. Logistics Management and Maintenance.....	\$ 405
s. Anti-Terrorism Communications Support.....	\$ 235
t. Community and Family Support.....	\$ 196
u. Flying Hour Program.....	\$ 31

Total Program Increases.....	\$ 80,497
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DEPARTMENT OF THE ARMY
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Decreases

a. Department of the Army Movement Management System (DAMMS-R).....	\$ -1,034
b. Stock Fund Purchase Reduction.....	\$ -304
c. Base Operations Support.....	\$ -236
d. Energy Conservation.....	\$ -62
	\$ -1,636
Total Program Decreases.....	\$ 1,262,109

FY 1990 Budget Request.....

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

FY 1990 Budget Request.....\$ 1,262,109

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 3,341
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....	\$ 13,999
Total Civilian Personnel Costs.....	\$ 17,340

Non-Personnel Price Growth

a. Utilities.....	\$ 151
b. Stock Fund-Material.....	\$ -1,787
c. Commercial Transportation Rate.....	\$ 37
d. Industrial Fund.....	\$ 3,801
e. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$ 418
f. Indirect Hire Foreign National FY 1991 Pay Raise-Separation Allowance..	\$ 843
g. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$ 1,131
h. Annualization of FY 1990 Indirect Hire Foreign National Separation Allowance.....	\$ -810
i. Travel.....	\$ 333
j. Commercial Communications.....	\$ 169
k. Private Sector.....	\$ 18,255
l. Rental Payments to GSA (SLUC).....	\$ 130
m. Stock Fund-Fuel.....	\$ 174
Total Non-Personnel Price Growth.....	\$ 22,845

Total Price Growth.....\$ 40,185

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases

a. US Army Space Command.....	\$ 10,854
b. The CONUS Base Telephone Modernization Program.....	\$ 8,511
c. SOUTHCOM C3 Upgrade.....	\$ 6,982
d. Army WVMCCS Information System (AWIS).....	\$ 5,179
e. Cost Recovery of Information Management Services.....	\$ 4,720
f. USAFAC Mainframe Computer Replacement.....	\$ 4,500
g. National Science Center Communications and Electronics (NSCCE).....	\$ 2,921
h. Development of Automated Logistics Systems.....	\$ 2,792
i. Supercomputers.....	\$ 1,915
j. Washington Area Wideband System (WAWS).....	\$ 1,900
k. Compensable Day - One Day More.....	\$ 1,896
l. Unit Level Computer.....	\$ 1,508
m. Strategic Deployment Programs.....	\$ 1,249
n. Corps Theater ADP Service Center II (CTASC II).....	\$ 853
o. Information Systems MCA Support.....	\$ 736
p. Local Area Networks.....	\$ 700
q. Community and Family Support.....	\$ 443
r. Decentralized Automated Service Support System (DAS3).....	\$ 307
s. Combat Field Feeding.....	\$ 167
t. WVMCCS-ADP Executive Software.....	\$ 162
u. Flying Hour Program.....	\$ 8

Total Program Increases.....\$ 58,303

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

II. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Decreases

a. Standard Financial Systems Redesign (STANFINS-R)	\$ -7,878
b. Classified Program	\$ -1,932
c. Real Property Maintenance Activities	\$ -1,238
d. Strategic Command and Control Facilities Upgrades	\$ -984
e. Army Standard Information Management System (ASIMS)	\$ -229
f. Energy Conservation	\$ -65
g. Logistics Management and Maintenance	\$ -29
Total Program Decreases	\$ -12,355
FY 1991 Budget Request	\$ 1,348,242

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

III. Personnel Summary:

	FY 1989		FY 1990		FY 1991		Change	
	Budget	Approp	Current	Estimate	Estimate	Estimate	FY 1989/	FY 1990/
	FY 1988 Request		Estimate				FY 1990	FY 1991
							<u>Estimate</u>	<u>Estimate</u>
Military End Strength								
Officer	1,699	1,820	1,826	1,473	1,361	1,379	-112	+18
Enlisted	17,827	17,389	17,400	13,395	12,630	12,663	-765	+33
Total Military End Strength	19,526	19,209	19,226	14,868	13,991	14,042	-877	+51
Civilian End Strength								
U.S. Direct Hire	17,953	16,087	15,897	19,279	19,412	19,428	+133	+16
Foreign National Direct Hire	1,013	979	979	911	941	940	+30	-1
Foreign National Indirect Hire	2,167	2,344	2,344	2,481	2,469	2,469	-12	0
Total Civilian End Strength	21,133	19,410	19,220	22,671	22,822	22,837	+151	+15
Military Workyears								
Officer	1,770	1,782	1,807	1,592	1,420	1,371	-172	-49
Enlisted	18,147	17,169	17,274	15,616	13,017	12,649	-2,599	-368
Total Military Workyears	19,917	18,951	19,081	17,208	14,437	14,020	-2,771	-417
Civilian Workyears								
U.S. Direct Hire	19,084	15,935	15,655	19,516	19,675	19,709	+159	+34
Foreign National Direct Hire	1,010	992	992	923	950	949	+27	-1
Foreign National Indirect Hire	2,343	2,507	2,507	2,468	2,456	2,456	-12	0
Total Civilian Workyears	22,437	19,434	19,154	22,907	23,081	23,114	+174	+33

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

IV. Outyear Data:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
O&M (\$ in Thousands)	\$1,388,344	\$1,437,421	\$1,500,322
Military End Strength	14,000	13,980	13,980
Civilian End Strength	22,791	22,791	22,791

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

I. Narrative Description (Statement of Requirements and Mission):

The Strategic Command and Control activity group provides resources in support of the Worldwide Military Command and Control System (WWMCCS), the Minimum Essential Emergency Communications Network, the Alternate National Military Command Center, and the National Military Command System. The mission of WWMCCS is to support the National Command Authorities and the Department of Defense in planning, directing, coordinating and controlling the operations of military forces. The WWMCCS consists of command and control subsystems which enable the National Command Authority, the Chairman of the Joint Chiefs of Staff, and commanders at appropriate subordinate levels to monitor, direct and control the worldwide disposition and operations of the US Military Forces. WWMCCS-ADP facilities provide the necessary information collection and processing capabilities, procedures, decision aids and displays to support effectively the Command decision process. The goal is to achieve an integrated information management system with geographically dispersed but mutually supportive components.

II. Description of Operations Financed:

- A. WWMCCS Automatic Data Processing (ADP). Includes on-going costs related to the operation and maintenance of the eight Army WWMCCS sites. These operations financed include costs incurred in day-to-day operations, salaries/ benefits of civilian personnel, training, maintenance of ADP equipment, consumable and other supplies, travel, and contractual support for systems analysts and field engineer maintenance.
- B. Army WWMCCS Information System (AWIS). AWIS is a multi-year, multi-appropriation, joint modernization program which replaces the current WWMCCS-ADP hardware and software with state-of-the-art technology in compliance with US House of Representatives reports 96-916 and 97-333. To ensure the smooth transition from WWMCCS-ADP to AWIS, the Army in FY 1984 established a Project Management Office (PMO) for development and implementation of AWIS at the eight Army sites. The PMO provides for planning, design, development, implementation, and maintenance in direct support of modernization to the Army WWMCCS Information System (AWIS). In compliance with Packard Commission recommendations, the AWIS PMO is now managed by a Program Executive Officer.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

II. Description of Operations Financed (Continued):

- C. Minimum Essential Emergency Communications Network (MEECN). Provides for operation and maintenance of low frequency, high survival means of communication.
- D. Alternate National Military Command Center (ANMCC). Provides for operation and maintenance of the ANMCC and collocated communication facilities under Army management. Includes lease costs of communication electronics circuits and equipment.
- E. National Military Command System (NMCS). Provides for operation and maintenance of communications and electronics facilities support of National Command Authorities who direct the Army Forces through the military chain of command. Includes lease costs of communications and electronics circuits and equipment, and the WMMCCS Selected Architecture Program.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

III. Financial Summary (O&M: \$ in Thousands):

	FY 1989			FY 1990			FY 1991			Change		
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1989/ FY 1990	FY 1990/ FY 1991	Estimate	Estimate	Estimate	Estimate
A. <u>Subactivity Breakout:</u>												
1. WWHCCS-ADP	20,540	23,254	23,175	22,902	24,743	26,989	+1,841	+2,246				
2. Army WWHCCS Information System (AWIS)	17,607	17,873	17,873	18,143	21,156	26,908	+3,013	+5,752				
3. Minimum Essential Emergency Communications Network	115	162	162	107	112	115	+5	+3				
4. Alternate National Military Command Center	7,458	5,819	5,819	4,732	5,458	4,611	+726	-847				
5. National Military Command System	2,963	3,831	3,831	6,194	6,657	6,784	+463	+127				
Total Activity Group	48,683	50,939	50,860	52,078	58,126	65,407	+6,048	+7,281				

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

FY 1989 Current Estimate \$ 52,078

Program Transfers

Intra Appropriation Transfers In

WVMCCS Site Personnel \$ 240

Transfers resources from Program 2 - General Purposes Forces to
Program 3 - Communications to reflect the transfer of the WVMCCS
Console Operators pay from the US Army Western Command (WESTCOM) to
the US Army Information Systems Command (USAISC). This transfer will
align funding with the manpower and mission requirements.

Total Transfers In \$ 240

Total Program Transfers \$ 240

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization)	\$ 128
b. FY 1990 Civilian Personnel Pay 2% Pay Raise	\$ 135
Total Civilian Personnel Costs	\$ 263

Non-Personnel Price Growth

a. Travel	\$ 19
b. Stock Fund Fuel	\$ -2
c. Stock Fund - Material	\$ 63
d. Industrial Fund	\$ 92
e. Commercial Transportation Rate	\$ 2
f. Commercial Communications	\$ 19
g. Private Sector	\$ 1,307

Total Non-Personnel Price Growth \$ 1,500

Total Price Growth \$ 1,763

Foreign Currency Revaluation \$ 5

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases

a. Army WWMCCS Information System (AWIS) (FY 1989 Base \$18,143) \$ 1,984

AWIS is part of the WWMCCS modernization effort, mandated by Congress, designed to support the National Command Authorities by providing the capability to receive warning and intelligence information, apply the resources of US military forces, assign military missions and provide direction to the Unified and Specified Commands. AWIS provides for replacement of current WWMCCS Automatic Data Processing hardware and software with state-of-the-art technology. FY 1989 and FY 1990 Operation and Maintenance, Army (OMA) funds the civilian personnel, travel, operating costs and technical/engineering support of the AWIS Project Manager Office. OMA also funds the contractual support for architecture design specifications and requirements definition; site preparation/transition to the AWIS configuration and local area network installation; Independent Verification and Validation (IV&V) of ADA software developed with Research, Development, Test and Evaluation, Army (RDTE.A) funds; and equipment maintenance for Common User Subsystem equipment procured with Other Procurement, Army (OPA) funds. Increased OMA funding in FY 1990 provides for increased equipment maintenance for additional fielded AWIS equipment, IV&V of ADA software development and four additional civilian workyears.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (continued)

b. WWMCCS-ADP Executive Software (FY 1989 Base \$ 0) \$ 1,271

Prior to FY 1990, the Defense Communications Agency (DCA) centrally funded the initial and recurring license fees for Honeywell WWMCCS Executive Software, which is required to operate WWMCCS standard mainframe and network processor computers and various peripheral devices such as disk storage units, tape drives and printers. This software runs specific universal applications such as the Joint Operations Planning System, Joint Deployment System and many of the systems that support the Joint Reporting structure. DCA can no longer absorb the total cost of the initial and recurring license fees at each of the WWMCCS sites, and directed each of the Services and Agencies to pay the direct costs for software licenses in FY 1990 and beyond for their own sites. FY 1990 Operations and Maintenance, Army (OMA) support the nine Army-managed host sites located at the Army War College, Forces Command (FORSCOM), Military Traffic Management Command (MTMC), National Military Command Center (NMCC), US Army Europe (USAREUR), US European Command (EUCOM), EUCOM ASH, US Southern Command (SOUTHCOM) and Program Manager AWIS.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (continued)

c. Strategic Command and Control Facilities Upgrades (FY 1989 Base \$11,033) \$ 785

FY 1989 and FY 1990 Operations and Maintenance, Army (ONA) resources provide for operations of the Alternate National Military Command Center (ANMCC) and collocated communication facilities under Army management, and the US European Command (EUCOM) Alternate Support Headquarters (ASH). Increased funding in FY 1990 provides for conversion of intersite metallic landlines to fiber optic cables and ten additional civilian workyears at the ANMCC; and increased maintenance and circuitry costs for the Emergency Action Message Dissemination System being fielded at the EUCOM ASH.

Total Program Increases \$ 4,040

FY 1990 Budget Request \$ 58,126

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

FY 1990 Budget Request \$ 58,126

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization) \$ 37
b. FY 1991 Civilian Personnel Pay 3% Pay Raise \$ 200

Total Civilian Personnel Costs \$ 237

Non-Personnel Price Growth

a. Travel	\$ 17
b. Stock Fund Fuel	\$ 1
c. Stock Fund - Material	\$ -26
d. Industrial Fund	\$ 89
e. Commercial Transportation Rate	\$ 2
f. Commercial Communications	\$ 18
g. Private Sector	\$ 1,312

Total Non-Personnel Price Growth \$ 1,413

Total Price Growth \$ 1,650

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases

a. Army WWMCCS Information System (AWIS) (FY 1990 Base \$20,127) \$ 5,179

AWIS is part of the WWMCCS modernization effort, mandated by Congress, designed to support the National Command Authorities by providing the capability to receive warning and intelligence information, apply the resources of US military forces, assign military missions and provide direction to the Unified and Specified Commands. AWIS provides for replacement of current WWMCCS Automatic Data Processing hardware and software with state-of-the-art technology. FY 1990 and FY 1991 Operation and Maintenance, Army (OMA) funds the civilian personnel, travel, operating costs and technical/engineering support of the AWIS Project Manager Office. OMA also funds the contractual support for architecture design specifications and requirements definition; site preparation/transition to the AWIS configuration and local area network installation; Independent Verification and Validation (IV&V) of ADA software developed with Research, Development, Test and Evaluation, Army (RDTEA) funds; and equipment maintenance for Common User Subsystem equipment procured with Other Procurement, Army (OPA) funds. Increased OMA funding in FY 1991 provides for increased equipment maintenance for additional fielded AWIS equipment; additional IV&V of ADA software consistent with the research and development effort; and site preparation costs for modifications to the physical plant to accommodate new equipment being fielded in FY 1991 and FY 1992.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (continued)

b. Strategic Deployment Programs (FY 1990 Base \$4,270) \$ 1,249

These programs provide resources for automated systems supporting peacetime/wartime transportation functions and joint command and control from the unit to the National Command Authority. Systems include the Crisis Action Management System (CAMS), which assists in joint transportation planning and execution; Strategic Deployment System (STRADS) which supports peacetime and joint wartime strategic mobility and deployment planning and execution; and Transportation Coordinator Automated Command and Control Information System (TCACCIS), which provides automation for deployment planning and execution of unit level movements at the installation. FY 1990 and FY 1991 Operation and Maintenance, Army (OMA) provides for software development; maintenance of the operational CAMS modules; fielding of the HQ Analysis STRADS module; fielding of additional TCACCIS sites; and fielding/maintenance of hardware purchased with Other Procurement, Army (OPA) funds. The FY 1991 increase will field and maintain TCACCIS at 51 total sites and begin phase two development of the Area Command STRADS modules.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (continued)

c.	WHMCS-ADP Executive Software (FY 1990 Base \$ 1,271)	\$ 162
	WHMCS-ADP Executive Software is the recurring proprietary Honeywell license fees for the WHMCS-ADP network. This Executive Software is required to operate the WHMCS standard mainframe and network processor computers and various peripheral devices such as disk storage units, tape drives and printers. This software runs specific universal applications such as the Joint Operations Planning System, Joint Deployment System and many systems that support the joint reporting structure. FY 1990 and FY 1991 Operations and Maintenance, Army (OMA) fund the recurring license fees for the nine Army-managed host sites. The FY 1991 increase results from implementing a host site at US Army Western Command (WESTCOM).	
d.	Compensatory Day - One Day More	\$ 25
	Total Program Increases	\$ 6,615

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
 ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Decreases

Strategic Command and Control Facilities Upgrades (FY 1990 Base \$10,054).....\$	-984
Operations of the Alternate National Military Command Center (ANMCC) and collocated communication facilities under Army management to include lease costs of electronic circuits and maintenance of the communication cables. The FY 1991 decrease is the result of completing the conversion of intersite landlines to fibre optic cables at the ANMCC in FY 1990.	
Total Program Decreases.....\$	-984
FY 1991 Budget Request.....\$	65,407

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

IV. <u>Performance Criteria and Evaluation:</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
WWMCCS-ADP Sites	8	8	8	8
WWMCCS-ADP Terminals	415	415	415	415
AWIS Terminals	550	746	1,456	1,966
Fixed Minimum Essential Emergency Communication Network (MEECN) Facilities	4	4	4	4
Transportable MEECN Facilities	3	3	3	3

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM BUDGET DECISION UNIT: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

V. Personnel Summary:

	FY 1988	Budget Request	FY 1989	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990	Change FY 1990/ FY 1991 Estimate
Military End Strength									
Officer	92	84	84	77	78	78	78	1	0
Enlisted	634	522	522	553	554	554	554	1	0
Total Military End Strength	726	606	606	630	632	632	632	2	0
Civilian End Strength									
U.S. Direct Hire	223	220	220	220	236	237	237	16	1
Total Civilian End Strength	223	220	220	220	236	237	237	16	1
Military Workyears									
Officer	135	82	82	86	78	78	78	-8	0
Enlisted	614	516	516	595	555	555	555	-40	0
Total Military Workyears	749	598	598	681	633	633	633	-48	0
Civilian Workyears									
U.S. Direct Hire	203	216	216	215	229	228	228	14	-1
Total Civilian Workyears	203	216	216	215	229	228	228	14	-1

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM BUDGET DECISION UNIT: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

V. Personnel Summary:

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of two in FY 1990 results from internal realignment and reprogramming. There are no military strength changes in FY 1991.

CIVILIAN

The increase of 16 in FY 1990 and one in FY 1991 results from internal realignments and reprogrammings.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

I. Narrative Description (Statement of Requirements and Mission):

The Defense Communications System Support activity group provides for communications related costs in support of the Defense Communications System (DCS). The DCS includes long haul communications, satellite communications ground environment; and engineering and installation activities supporting the DCS. The DCS is under the purview of the Defense Communications Agency (DCA).

II. Description of Operations Financed:

- A. Long Haul Communications (DCS). Finances facilities and functions assigned to the US Army which constitute a portion of the Department of Defense-wide DCS. The DCS long haul communications include such activities as the Defense Commercial Telecommunications Network (DCTN), the Automatic Digital Network (AUTODIN), the Defense Switched Network/Automatic Voice Network (DSN/AUTOVON), the Defense Data Network (DDN), and the Defense Automatic Secure Voice Communications (AUTOSEVOCOM) system.
- B. Satellite Communications Ground Environment. Finances the Defense Satellite Communications System (DSCS) ground terminals assigned to the US Army for operation and maintenance; engineering and installation in support of DSCS operations; that portion of the Project Manager, US Army Satellite Communications (PM SATCOM) and U.S. Army Space Command (USARSPACE) supporting operation of the DSCS; and the Direct Communications Link (DCL).

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

	FY 1988	Budget Request	FY 1989	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
A. <u>Subactivity Breakout:</u>									
1. Long Haul Communica- tions (DCS)	152,825	196,789	193,664	167,698	190,912	203,214	+23,214	+12,302	
2. Satellite Communica- tions Ground Environment	31,651	44,436	41,931	44,097	47,510	59,751	+3,413	+12,241	
Total Activity Group	184,476	241,225	235,595	211,795	238,422	262,965	+26,627	+24,543	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

FY 1989 Current Estimate.....\$ 211,795

Intra Appropriation Transfers In

a. Centrally Managed Communications.....\$ 540

Transfers funds from the other Operation and Maintenance, Army programs' accounts to Program 3 - Communications to reflect realignment of centrally managed communications services. These services are centrally managed by the US Army Information Systems Command (USAISC). The transfer will align funding with the requirements and authority to use the services.

b. Signal Battalion/Company Support.....\$ 478

Transfers resources from Program 2 - General Purposes Forces to Program 3 - Communications to reflect the transfer of the 16th Signal Battalion and operational support of the 167th Signal Company from US Army, Europe (USAREUR) to the US Army Information Systems Command (USAISC). This transfer will align funding with the manpower and the mission requirements.

Total Transfers In.....\$ 1,018

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Transfers (Continued)

Intra Appropriation Transfers Out

Local Communications.....\$ -6,264
Transfers resources for local phone service, local long distance,
local dedicated circuits, Automatic Voice Network (AUTOVON) and
Defense Commercial Telecommunications Network (DCTN) from Program 3 -
Communications US Army Information Systems Command (USAISC),
centralized funding to the accounts of the using Major Commands. The
transfer will align funding with the requirements and authority to use
the service.

Total Transfers Out.....\$ -6,264

Total Program Transfers.....\$ -5,246

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 129
b. FY 1990 Civilian Personnel Pay 2% Pay Raise.....	\$ 716
Total Civilian Personnel Costs.....	\$ 845

Non-Personnel Price Growth

a. Stock Fund - Material.....	\$ 622
b. Commercial Transportation Rate.....	\$ 1
c. Industrial Fund.....	\$ 3,569
d. Indirect Hire Foreign National FY 1990 Pay Raise.....	\$ 65
e. Indirect Hire Foreign National FY 1990 Pay Raise-Separation Allowance..	\$ 188
f. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise.....	\$ 69
g. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise-Separation Allowance.....	\$ -144
h. Travel.....	\$ 80
i. Stock Fund - Fuel.....	\$ -82
j. Rental Payments to GSA (SLUC).....	\$ 3
k. Private Sector.....	\$ 2,515
l. Commercial Communications.....	\$ 3

Total Non-Personnel Price Growth.....\$ 6,889

Total Price Growth.....\$ 7,734

Foreign Currency Revaluation.....\$ 2,650

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases

a. SOUTHCOM C3 Upgrade (FY 1989 Base \$6,550)\$ 7,329

The SOUTHCOM C3 Upgrade funds for the Army's implementation of four Joint Chiefs of Staff validated programs for communication upgrades to the command, control, and communications facilities of U.S. Southern Command (SOUTHCOM) in support of the Commander-in-Chief Southern Command. Support of SOUTHCOM requirements also includes communications support to military liaison offices and defense attache offices throughout Central and South America. The FY 1989 Operation and Maintenance, Army resources fund the maintenance contracts for the Panama Microwave System and the Command Center Red Switch, the contractual support to lease and maintain the entire communications hardware system for the Central American Regional Communications network, and recurring circuit costs. The FY 1990 increased funding provides for the maintenance contract for the Panama Multi-Functional Switch, installation of an automated digital switch in Panama to satisfy the in-country store-and-forward General Service Message capability, operation and maintenance of Command Center upgrade; and an acceleration in the implementation of the Central American Regional Communications Network which will provide critical command and control support in Honduras and support the withdrawal of U.S. contingency troops, who are providing a minimal interim communications capability.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

b. U.S. Army Space Command (FY 1989 Base \$1,600)\$ 1,620

The U.S. Army Space Command (USARSPACE) was activated on 7 April 1988. It is the Army component of US Space Command (USSPACECOM) and is principally responsible for providing an Army perspective in planning for Department of Defense space system support to land forces and strategic defense operations, to integrate Army requirements into USSPACECOM planning for space support, and to command assigned Army forces. In the Military Satellite Communications (MILSATCOM) arena, USARSPACE executes management responsibility for Ground Mobile Force (GMF) tactical satellite communications access to Defense Satellite Communications System (DSCS) satellites. The FY 1989 Operations and Maintenance, Army resources fund recurring long-haul communication costs, operation and maintenance of three Regional Space Support Centers, pay and associated personnel costs of civilians assigned to execute management responsibility for the GMF tactical satellite communications access to DSCS satellites, and contractual support to analyze the new DSCS Concept of Operations in order to ensure communication connectivity through all levels of conflict for the war-fighting Commanders-in-Chief and their deployed forces. The FY 1990 increased funding provides for contractual equipment maintenance in support of the MILSATCOM Training Facility associated with a classified program; and the pay and associated personnel costs of eight additional civilians assigned to execute management responsibility for the GMF tactical satellite communications access to DSCS satellites.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

c. Defense Data Network (DDN) Concentrators (FY 1989 Base \$000).....\$ 1,270

The Defense Data Network (DDN) concentrators provide expanded DDN access. The DDN concentrators provide an interface of information systems with DDN packet switch nodes via the acquisition of DDN concentrators/protocol converts (C/PCs). These C/PCs provide a single connection to a port of a DDN packet switch node, rather than making individual host and terminal connections to the DDN packet switch nodes. Using the C/PC device will allow more subscribers on a single installation, or from multiple locations within a metropolitan area to gain access to the DDN via a single DDN port connection making the most efficient and cost effective use of the port. The Operation and Maintenance, Army resources support DDN node site preparation, maintenance support, installation, and Army wide training on DDN concentrators. The FY 1990 resources support the initial implementation of this program.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

d. Anti-Terrorism Communication Support (FY 1989 Base \$491).....\$ 235

This program provides resources to protect soldiers, Department of the Army civilians, dependents, facilities, and equipment from terrorists. The Operations and Maintenance, Army (OMA) resources provide for such items as access control equipment, security lighting, close-circuit television, secure communications, unique equipment for Special Reaction Teams (SRT), and anti-terrorism training courses for soldiers, civilians, and dependents. The increase to FY 1989 OMA funds reflects an enhancement to security at U.S. Army Information Systems Command sites to an acceptable level of safety and security in order to protect against the worldwide terrorist threat. To accomplish this, resources are required to install barriers and intrusion detection systems, improve access control, and provide needed training.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

e. Classified Program (FY 1989 Base \$700).....\$ 8,714
Resources provide funding for implementation and operation of
classified programs. Further information on individual programs is
available at appropriate classification levels upon request.

f. Contract Services for Defense Communication Systems (DCS) Sites in
Europe (FY 1989 Base \$3,001).....\$ 2,321
Because of critical requirements elsewhere in the force structure,
the Army has reprogrammed Signal Corps military spaces to meet these
needs. Due to these manpower reductions, the DCS sites providing
communications services to US Forces in Europe are being converted
from in-house to contract operations. The FY 1989 Operations and
Maintenance, Army funds are required for contractor support of
equipment and facilities previously provided by military personnel at
the 28 sites already converted from in-house to contract operations.
The FY 1990 increased funding provides for the conversion of 18
additional transmission sites in Europe -- 14 of the sites are in
Germany, two are in Italy, one is in Turkey, and one is in Greece.

Total Program Increases.....\$ 21,489

FY 1990 Budget Request.....\$ 238,422

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases
FY 1990 Budget Request.....\$ 238,422

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 66
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....	\$ 894
Total Civilian Personnel Costs.....	\$ 960

Non-Personnel Price Growth

a. Stock Fund - Material.....	\$ -765
b. Commercial Transportation Rate.....	\$ 1
c. Industrial Fund.....	\$ 3,154
d. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$ 67
e. Indirect Hire Foreign National FY 1991 Pay Raise-Separation Allowance.....	\$ 189
f. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$ 60
g. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise-Separation Allowance.....	\$ -182
h. Travel.....	\$ 73
i. Stock Fund - Fuel.....	\$ 36
j. Rental Payments to GSA (SLUC).....	\$ 2
k. Private Sector.....	\$ 3,077
l. Commercial Communications.....	\$ 3
Total Non-Personnel Price Growth.....	\$ 5,715

Total Price Growth.....\$ 6,675

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases

a. U.S. Army Space Command (FY 1990 Base \$3,220)\$ 10,854

The U.S. Army Space Command (USARSPACE) was activated on 7 April 1988. It is the Army component of US Space Command (USSPACECOM) and is principally responsible for providing an Army perspective in planning for Department of Defense space system support to land forces and strategic defense operations, to integrate Army requirements into USSPACECOM planning for space support, and to command assigned Army forces. In the Military Satellite Communications (MILSATCOM) arena, USARSPACE executes management responsibility for Ground Mobile Force (GMF) tactical satellite communications access to Defense Satellite Communications System (DSCS) satellites and operation and maintenance responsibilities for DSCS Operations Centers. The FY 1990 Operations and Maintenance, Army resources fund recurring long-haul communication costs, operation and maintenance of three Regional Space Support Centers, the pay and associated personnel costs of civilians assigned to execute management responsibility for the GMF tactical satellite communications access to DSCS satellite, and for contractual equipment maintenance in support of the MILSATCOM Training Facility associated with a classified program. The FY 1991 increased funding provides for operation and maintenance of two new DSCS Operations Centers and expanded contractual requirements for the other existing DSCS Operations Centers.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

b. Washington Area Wideband System (WAWS) (FY 1990 Base \$1,858).....\$	1,900
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WAWS is a commercially leased communications system operational in the Washington area providing secure, highly reliable, government controlled wideband communications for key users in support of national level intelligence and other vital command and control traffic. WAWS currently consists of five distinct Phases. Phase V has been compartmented into three separate parts (Phases V-A, V-B, and V-C). Phase V provides bulk encrypted leased wideband digital transmission capability for Defense Communications System (DCS) users and supports the Department of Defense and other Federal Agencies in the Washington, DC; Virginia; and Maryland areas. Phases I through V-B have been implemented. Phase V-C will support Naval Commander-in-Chief requirements with data links from the Norfolk Naval Facilities to Ft. Belvoir, VA. Also, it will provide a data link between the Washington, D.C. area and the Defense Satellite Communications System (DSCS) terminal in the Northwest, VA area. WAWS V-C is a Defense Communications Agency (DCA) managed program that will be jointly funded by the Army, Navy, Air Force, National Security Agency, and Defense Intelligence Agency. The FY 1990 Operations and Maintenance, Army resources fund the recurring leased long haul communication cost for WAWS. The FY 1991 increased funding supports the lease of protected communication circuitry and equipment for operation of voice and data communications system, subsystems, and networks required by the Army to implement Phase V-C.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

c. SOUTHCOM C3 Upgrade (FY 1990 Base \$13,879).....\$ 6,982

The SOUTHCOM C3 Upgrade funds for the Army's implementation of four Joint Chiefs of Staff validated programs for communication upgrades to the command, control, and communications facilities of U.S. Southern Command (SOUTHCOM) in support of the Commander-in-Chief Southern Command. Support of SOUTHCOM requirements also includes communications support to military liaison offices and defense attaché offices throughout Central and South America. The FY 1990 Operation and Maintenance, Army resources fund the maintenance contracts for the Panama Microwave System, the Command Center Red Switch, and the Panama Multi-Functional Switch; the contractual support to lease and maintain the entire communications hardware system for the Central American Regional Communications Network; installation of an automated digital switch in Panama to satisfy the in-country store-and-forward General Service Message capability; operation and maintenance of Command Center upgrade; and recurring circuit costs. The FY 1991 increased funding provides for the upgrade, expansion, and on-going maintenance of the Panama Microwave System; the conversion from in-house to contract operation and maintenance of three Technical Control Facilities; and continued acceleration of the implementation of the Central American Regional Communications Network which will provide critical command and control support in Honduras and support the withdrawal of U.S. contingency troops, who are providing a minimal interim communications capability.

d. Compensatory Day - One Day More.....\$ 64

Total Program Increases.....\$ 19,800

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Decreases

Classified Program (FY 1990 Base \$9,414).....\$ -1,932
Resources provide funding for implementation and operation of
classified programs. Further information on individual programs is
available at appropriate classification levels upon request.

Total Program Decreases.....\$ -1,932

FY 1991 Budget Request.....\$ 262,965

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
 ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

IV. Performance Criteria and Evaluation:

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Defense Satellite Communications System Ground Terminals	32	32	32	32
Defense Satellite Communications System Operation Centers	4	4	6	8

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

V. Personnel Summary:

	FY 1989			FY 1990			FY 1991			Change		
	Budget			Current			Estimate			FY 1989/		
	FY 1988	Request	ADPROP	Estimate	Estimate	Estimate	FY 1990	Estimate	Estimate	FY 1990	FY 1990	FY 1991
Military End Strength												
Officer	430	476	476	282	229	224				-53		-5
Enlisted	7,792	8,170	8,170	4,769	3,945	3,931				-824		-14
Total Military End Strength	8,222	8,646	8,646	5,051	4,174	4,155				-877		-19
Civilian End Strength												
U.S. Direct Hire	497	500	500	521	607	604				86		-3
Foreign National Direct Hire	254	294	294	263	240	239				-23		-1
Foreign National Indirect Hire	47	224	224	147	202	202				55		0
Total Civilian End Strength	798	1,018	1,018	931	1,049	1,045				118		-4
Military Workyears												
Officer	428	456	456	357	256	227				-101		-29
Enlisted	8,011	7,940	7,940	6,281	4,358	3,939				-1,923		-419
Total Military Workyears	8,439	8,396	8,396	6,638	4,614	4,166				-2,024		-448
Civilian Workyears												
U.S. Direct Hire	513	481	481	516	602	601				86		-1
Foreign National Direct Hire	248	294	294	263	239	238				-24		-1
Foreign National Indirect Hire	96	224	224	145	200	200				55		0
Total Civilian Workyears	857	999	999	924	1,041	1,039				117		-2

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

V. Personnel Summary:

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of -877 in FY 90 and -19 in FY 91 reflects reprogramming between Budget Activity groups for long haul communications and information systems support.

CIVILIAN

The increase of +118 in FY 90 and decrease of -4 in FY 91 results from organizational realignments and reprogrammings.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

I. Narrative Description (Statement Of Requirements and Mission):

The Base Information Management activity group provides for local information management support at Army installations and Major Army Commands worldwide. Information management support consists primarily of local leased communications, operation and maintenance of telephone centers and long distance toll calls. This activity group also includes operation of regional data centers, data processing facilities, records management, printing and publications and visual information support.

II. Description of Operations Financed:

A. Base Communications. Provides local communications at Army installations worldwide. Local communications consists primarily of the operation and maintenance of telephone centers, telecommunications centers, and leased local communications including long distance tolls.

B. Regional Data Centers. Provides for the operation of the Army's regional data centers.

C. Other Information Management Services. Finances the Deputy Chief of Staff for Information Management (DCSIM) and Director of Information Management (DOIM) staffs at major Army commands and installations, respectively, to ensure responsive information management support to the mission requirements of the Army. Also provides for visual information support at Army installations and the Army Audio-Visual Center, Washington DC; records management; printing, publication and reproduction support; and analysis, design, programming, and operation and maintenance of computer systems in support of mission data processing.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

III. Financial Summary (O&M: \$ in Thousands):

	FY 1988	Budget Request	FY 1989	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990	Change FY 1990 FY 1991
			Appro				Estimate	Estimate
A. <u>Subactivity Breakout:</u>								
1. Base Communications	186,395	173,654	171,143	182,185	183,704	201,502	+1,519	+17,798
2. Regional Data Centers	58,868	64,482	62,182	59,505	74,190	66,991	+14,685	-7,199
3. Other Information Management Services	137,891	139,822	139,061	127,841	190,033	199,066	+62,192	+9,033
Total Activity Group	383,154	377,958	372,386	369,531	447,927	467,559	+78,396	+19,632

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

FY 1989 Current Estimate.....\$ 369,531

Functional Program Transfers

Intra Appropriation Transfers In

a. Customer Premise Equipment (CPE).....\$ 365

Transfers resources from the other Operation and Maintenance, Army programs to Program 3 - Communications to reflect the realignment of resources in support of CPE maintenance. This transfer will align the maintenance funds for the CPE with the command that is responsible for maintaining the equipment.

b. Information Mission Area (IMA).....\$ 42,693

Transfers resources within the other Operation and Maintenance, Army programs' mission and base operations accounts to reflect realignment of resources in support of the IMA. These resources provide for Deputy Chief of Staff for Information Management (DCSIM) and Director of Information Management (DOIM) staff salaries and related administrative costs, and records management at major Army Commands and installations, primarily, U.S. Army Europe. Manpower had previously been transferred to USAISC. This transfer aligns dollars with manpower.

Total Transfers In.....\$ 43,058

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Intra Appropriation Transfers Out

- | | |
|--|-----------|
| a. Local Communications..... | \$ -1,632 |
| Transfers resources for local phone service, local long distance, and local dedicated circuits from Program 3 - Communications Information Systems Command (ISC), centralized funding to the accounts of using Major commands. The transfer will align funding with the requirements and authority to use the service. | |
| b. DoD Acquisition Education and Training Program (ACE)..... | -19 |
| Transfers resources from Program 3 - Communications to Program 8 - Training. Transfer goes to Defense Systems Management College for establishment of an OSD directed central fund to allocate and monitor the training of Defense acquisition personnel. This centralized oversight of acquisition training is designed to address Congressional concerns over the quality of training received by the acquisition work force, as expressed in the FY 1989 Defense Authorization Act Senate and Conference reports. | |
| c. Maintenance of Non-Tactical Radios..... | -362 |
| Transfers resources from Program 3 - Communications to Program 2 General Purpose Forces to reflect the transfer of maintenance of non-tactical radios from the US Army Information Systems Command (USAISC) to the US Army South (USARSO). This transfer will align funding with responsibility for the maintenance of the equipment. | |

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
 ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Total Transfers Out.....	\$ -2,013
Total Program Transfers.....	\$ 41,045
Price Growth	

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 5,424
b. FY 1990 Civilian Personnel Pay 2% Pay Raise.....	\$ 5,506
Total Civilian Personnel Costs.....	\$ 10,930

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Non-Personnel Price Growth

a. Stock Fund Fuel.....	\$	-26
b. Stock Fund Material.....	\$	753
c. Commercial Transportation Rate.....	\$	9
d. Industrial Fund.....	\$	128
e. Indirect Hire Foreign National FY 1990 Pay Raise.....	\$	307
f. Indirect Hire Foreign National FY 1990 Pay Raise-Separation Allowance..	\$	652
g. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise.....	\$	769
h. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise Separation Allowance.....	\$	-499
i. Travel.....	\$	70
j. Commercial Communications.....	\$	115
k. Private Sector.....	\$	5,168
l. Rental Payments to GSA (SLUC).....	\$	1

Total Non-Personnel Price Growth.....\$ 7,447

Total Price Growth.....\$ 18,377

Foreign Currency Revaluation.....\$ 8,725

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases

a. Army Standard Information Management System (ASIMS) (FY 1989 Base \$ 53,422).....\$ 7,797

This initiative funds the operation of the Army Standard Information System (ASIMS). ASIMS provides the computer hardware and communications to support standard Army management information systems (STAMIS) supporting such functional areas as finance, logistics, personnel management, facilities engineering, and housing. ASIMS also provides data storage and ancillary data processing resources to augment operations of the Tactical Army Combat Service Support Computer System. ASIMS uses government owned computers and communications equipment. In CONUS the system consists of five regional data processing centers (RDCs) linked to 47 installation data processing centers (DPCs). In Europe ASIMS consists of 14 data processing sites. The RDCs contain computer and peripheral equipment for STAMIS software execution and data storage. They are located in commercial facilities provided, staffed and operated by the prime contractor. The FY 1990 increase results from increased contract maintenance cost on existing equipment; increased operations and maintenance cost resulting from a major equipment upgrade which will install upgraded processing and communications equipment at the CONUS RDCs in FY 1989; and increased engineering services to monitor performance and modify/improve system efficiency.

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DEPARTMENT OF THE ARMY
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 OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
 ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

b. Standard Finance System Redesign (STANFINS-R) (FY 1989 Base \$ 5,426).....\$ 2,452

The Standard Finance System Redesign (STANFINS-R) effort supports the Department of the Army Financial Management Improvement Program (FMIP) with the goal to develop a single, integrated, efficient accounting system to replace the eight systems that are presently being operated. This redesigned system will be the Army's standard installation level automated accounting and financial reporting system for funds entrusted to Army posts, camps, and stations. This system is being designed to (1) automate the processing of travel and commercial accounts entitlements and disbursements/collections, (2) enhance general accounting controls, and (3) add automated cost accounting, budget execution control, and cost accounting standards capabilities. Operation and Maintenance, Army (OMA) funding provides for the purchase of additional micro computers, high speed and addressable printers, and communications links (cluster controllers) necessary to operate STANFINS-R on the installations and to connect work stations to the regional data centers. In FY 1989 sixteen sites are scheduled for deployment. Increased funding in FY 1990 provides for the deployment of an additional twenty-three sites.

Total Program Increases.....\$ 10,249

FY 1990 Budget Request.....\$ 447,927

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

FY 1990 Budget Request.....\$ 447,927

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 1,867
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....\$ 8,094

Total Civilian Personnel Costs.....\$ 9,961

Non-Personnel Price Growth

a. Stock Fund - Fuel.....\$ 13
b. Stock Fund-Material.....\$ -397
c. Commercial Transportation Rate.....\$ 8
d. Industrial Fund.....\$ 111
e. Indirect Hire Foreign National FY 1991 Pay Raise.....\$ 316
f. Indirect Hire Foreign National FY 1991 Pay Raise-Separation Allowance..\$ 654
g. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....\$ 765
h. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise
Separation Allowance.....\$ -628
i. Travel.....\$ 67
j. Commercial Communications.....\$ 122
k. Private Sector.....\$ 5,701
l. Rental Payments to GSA (SLUC).....\$ 1

Total Non-Personnel Price Growth.....\$ 6,733

Total Price Growth.....\$ 16,694

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases

- a. The CONUS Base Telephone Modernization Program (FY 1990 Base \$15,444).....\$ 8,511
The CONUS Base Telephone Modernization Program is a multi-year program to purchase new integrated voice/data telephone switches at Army installations. New switches, engineered, furnished, and installed with Other Procurement, Army funds, replace 40 year old mechanical switches. The existing copper wire cables in use at various posts, camps, and stations have deteriorated to the point where transmission quality is extremely poor. Installation of new switches cannot fully improve service unless the cables are upgraded. Operation and Maintenance, Army funds are used for long range planning and detailed engineering surveys, to perform quality assurance test and evaluation of existing cable plants, to replace/upgrade installation cabling, to provide training for operation and maintenance of the new switches, and to reterminate telephone lines onto the new switches. Increased funding in FY 1991 results from increases in the cable rehabilitation projects.
- b. Compensatory Day - One Day More.....\$ 1,098

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
 ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

c. Local Area Networks (FY 1990 Base \$ 335).....\$ 700

The Local Area Network (LAN) program provides for the purchase and installation of data communication systems. LANS transport data between workstations (terminals) via a wideband transmission medium. The LANS increase overall efficiency and improve productivity in daily operations insuring instant and reliable transmission of critical data to organizations in the surrounding area. Voice switching systems and cable plants are becoming inadequate to handle the rapidly increasing demand for local data communications. The program provides Other Procurement, Army funds for engineering services, equipment, and installation and testing of equipment. The FY 1990 Operation and Maintenance, Army (OMA) funds will be used for statements of work, site surveys, and training for LANS to be installed at Heldleberg, Germany. In FY 1991 OMA funds will be used for statements of work and site surveys for LANS to be installed in FY 1992 at Ft. Hood, TX, Stuttgart, Germany, and Ft. McPherson, GA. FY 1991 OMA funds will also be used for training at Ft. Jackson, SC, Ft. Monroe, VA and Scofield Barracks, HI where LANS will be installed in FY 1991.

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
 ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

d. Information Systems MCA Support (FY 1990 Base \$ 3,719)\$ 736

This program provides Operation and Maintenance, Army (OMA) funds for information systems support to Military Construction, Army (MCA) projects. The MCA funds will provide all internal wired-in information transfer capability up to the user interface (wall jack). The Other Procurement, Army funds are used to purchase telephone data switches, computers, and basic telephone instruments. The Operation and Maintenance, Army (OMA) funds are used for site surveys, contractual engineering support, quality assurance/testing and statement of work preparation. FY 1990 OMA funding provides support for 160 MCA projects. FY 1991 OMA funding provides support for 185 MCA projects. Lack of funding would result in the construction of buildings without the required information systems to support the tenants' voice, data, and automation requirements.

Total Program Increases.....\$ 11,045

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Decreases

a. Army Standard Information Management System (ASIMS) (FY 1990 Base \$ 61,219).....\$ -229

This initiative funds the operation of the Army Standard Information System (ASIMS). ASIMS provides the computer hardware and communications to support standard Army management information systems (STAMIS) supporting such functional areas as finance, logistics, personnel management, facilities engineering, and housing. ASIMS also provides data storage and ancillary data processing resources to augment operations of the Tactical Army Combat Service Support Computer System. ASIMS uses government owned computers and communications equipment. In CONUS the system consists of five regional data processing centers (RDCs) linked to 47 installation data processing centers (DPCs). In Europe ASIMS consists of 14 data processing sites. The RDCs contain computer and peripheral equipment for STAMIS software execution and data storage. They are located in commercial facilities provided, staffed, and operated by the prime contractor. The FY 1991 decrease results from the curtailment of some engineering services to monitor performance and modify/improve system efficiency.

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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Decreases (Continued)

- b. Standard Finance System Redesign (STANFINS-R) (FY 1990 Base \$ 7,878).....\$ -7,878
- The Standard Finance System Redesign (STANFINS-R) effort supports the Department of the Army Financial Management Improvement Program (FMIP) with the goal to develop a single, integrated, efficient accounting system to replace the eight systems that are presently being operated. This redesigned system will be the Army's standard installation level automated accounting and financial reporting system for funds entrusted to Army posts, camps, and stations. This system is being designed to (1) automate the processing of travel and commercial accounts entitlements and disbursements/collections, (2) enhance general accounting controls, and (3) add automated cost accounting, budget execution control, and cost accounting standards capabilities. Operation and Maintenance, Army OMA funding provides for the purchase of additional micro computers, high speed and addressable printers, and communications links (cluster controllers) necessary to operate STANFINS-R on the installations and to connect work stations to the regional data centers. In FY 1990 23 sites are scheduled for deployment. The FY 1991 decrease results from the fact that the commercial accounts, travel, and disbursing phase of STANFINS-R will have been completed to all scheduled sites.

Total Program Decreases.....\$ -8,107

FY 1991 Budget Request.....\$ 467,559

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
 ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

<u>IV. Performance Criteria and Evaluation:</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Telephone Exchanges	476	476	476	476
Regional Data Centers	5	5	5	5

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

	FY 1988	FY 1989			Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Approp.					FY 1989/ FY 1990	FY 1990/ FY 1991
Military End Strength									
Officer	631	627	627	412	399	399	-13	0	
Enlisted	6,362	5,548	5,548	4,395	4,483	4,483	88	0	
Total Military End Strength	6,993	6,175	6,175	4,807	4,882	4,882	75	-0	
Civilian End Strength									
U.S. Direct Hire	13,276	7,914	10,224	13,376	13,438	13,429	62	-9	
Foreign National Direct Hire	722	594	659	610	672	672	62	0	
Foreign National Indirect Hire	1,504	1,431	1,665	1,805	1,791	1,791	-14	0	
Total Civilian End Strength	15,502	9,939	12,548	15,791	15,901	15,892	110	-9	
Military Workyears									
Officer	621	619	619	524	406	399	-118	-7	
Enlisted	6,074	5,649	5,649	5,379	4,440	4,483	-939	43	
Total Military Workyears	6,695	6,268	6,268	5,903	4,846	4,482	-1,057	36	
Civilian Workyears									
U.S. Direct Hire	13,880	7,690	10,042	13,577	13,680	13,687	103	7	
Foreign National Direct Hire	723	608	672	621	681	681	60	0	
Foreign National Indirect Hire	1,684	1,611	1,839	1,801	1,787	1,787	-14	0	
Total Civilian Workyears	16,287	9,909	12,553	15,999	16,148	16,155	149	7	

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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

V. Personnel Summary:

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of +75 in FY 90 reflects -12 for support of the 160th Signal Brigade and reprogramming between Budget Activity groups: audiovisual activities (-5); information management activities (+58) and base communications (+34). There are no military strength changes in FY 1991.

CIVILIAN

The increase of 110 in FY 1990 results from +87 in information management activities, +37 in base communications, offset by a reduction of -14 in audiovisual activities. The net reduction of nine in FY 1991 results from a reduction of -11 in information management offset by an increase of two in base communications.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

I. Narrative Description (Statement of Requirements and Mission):

The Centrally Managed Information activity group provides for centralized information management activities in support of the total Army and for information management support at major Army command levels worldwide. Centralized information management activities include those for central software design, Program Executive Offices, Army management headquarters, long haul communication (non-DCS), tactical equipment maintenance and the Information Systems Selection Acquisition Agency.

II. Description of Operations Financed:

- A. Automated Information Systems Support. Provides resources required for information systems under the management of Program Executive Offices in compliance with Packard Commission recommendations; the operation of the US Army Information Systems Selection Acquisition Agency (ISSAA); the operation of organizations, or segments thereof, responsible for the design, coding, testing, documenting and subsequently maintaining/modifying computer operating or applications programs developed for use by the Army; the Headquarters, US Army Information Systems Command (USAISC), Fort Huachuca, Arizona; the US Army Information System Command - Pentagon (USAISC-P), Washington, DC; the US Army Research Development and Acquisition Information Systems Agency (USARDAISA), Radford, VA; and that portion of Headquarters, US Army Intelligence and Security Command (INSCOM) performing communications security (COMSEC) management functions.
- B. National Science Center for Communications and Electronics. Provides resources in support of planning, designing, developing, leasing, operation and maintenance of the National Science Center for Communications and Electronics.
- C. Long Haul Communications (Non-DCS). Provides for the Army Communications System (ACS) communications and electronics services, networks, and equipment systems provided within the Army-owned or leased non-tactical facilities. These facilities are essential components of Army long haul communications but are not specifically identified as part of the Defense Communications System (DCS).
- D. Tactical Equipment Maintenance. Provides the resources for Depot/General Support (DS/GS) maintenance of all nondivisional TOE and all TDA activities tactical equipment at Fort Ritchie, Maryland and Fort Huachuca, Arizona.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Approp			FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
A. Subactivity Breakout:							
1. Automated Information Systems Support	203,213	190,278	185,529	205,080	247,725	+25,152	+17,493
2. National Science Center for Communications and Electronics	2,267	2,262	2,262	2,262	5,514	+120	+3,132
3. Long Haul Communications (Non-DCS)	133,133	126,883	126,434	144,784	176,676	+20,365	+11,527
4. Tactical Equipment Maintenance	719	311	311	364	378	+7	+7
Total Activity Group	339,332	319,734	314,536	352,490	430,293	+45,644	+32,159

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

FY 1989 Current Estimate.....\$ 352,490

Program Transfers

Intra Appropriation Transfers In

a. Personnel Systems Project Management.....\$ 75

Transfers resources from Program 9 - Administration to Program 3 - Communications within the Program Executive Office, Management Information Systems (PEO MIS) to reflect the transfer of project management responsibilities for personnel systems to Program 3 - Communications. This transfer will align funding with manpower authorization.

b. Acquisition Information Management (AIM)\$ 6,400

Transfers resources from Program 7 - Maintenance to Program 3 - Communications to reflect the transfer of project management responsibilities of Project AIM from the Army Material Command (AMC) to the Program Executive Office, Management Information Systems (PEO MIS). This transfer gives PEO MIS responsibility for development and acquisition of Project AIM.

c. Housing Operations Management System (HOMES)\$ 3,611

Transfer resources from Program 7 - Supply to Program 3 - Communications to reflect the transfer of project management responsibilities from the Corps of Engineers (COE) to Program Executive Office, Management Information Systems (PEO MIS). This transfer gives PEO MIS responsibility for development and acquisition of HOMES.

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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Transfers

Intra Appropriation Transfers In (Continued)

d. Information Mission Area (IMA).....	\$ 1,076
Transfers funds from Program 9 - Administration to	
Program 3 - Communications to provide for Army	
management headquarters IMA support functions being	
transferred from the Office Secretary of the Army (OSA)	
to the US Army Information Systems Command (USAISC).	
Total Transfers In.....	\$ 11,162

Inter Appropriation Transfers Out

a. Reserve Component Automation System (RCAS)	\$ -10,317
Transfers funds from the Operation and Maintenance, Army	
appropriation to the Other Procurement, Army	
appropriation to reflect the transfer of non-program	
management functions in support of RCAS to the Other	
Procurement, Army appropriation.	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Transfers

Inter Appropriation Transfers Out (Continued)

b. Mystic Star.....	-600
Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Air Force appropriation to reflect the transfer of Army Mystic Star facilities to the Air Force. This will alleviate maintenance problems encountered by the Army and coincide with the fielding of the Air Force worldwide high frequency modernization program.	

Total Inter Appropriation Transfers Out.....\$ -10,917

Intra Appropriation Transfers Out

a. Army Food Management Information System (AFMIS).....	-1,699
Transfers resources from Program 3 - Communications to Program 7 - Supply to reflect the transfer of software development efforts for AFMIS from the US Army Information Systems Command (USAISC) to the Troop Support Command (TSA).	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Transfers

Intra Appropriation Transfers Out (Continued)

b. DOD Acquisition Education and Training Program (ACE).....\$ -76

Transfers resources from Program 3 - Communications to Program 8 - Training. Transfer goes to Defense Systems Management College for establishment of an OSD directed central fund to allocate and monitor the training of Defense acquisition personnel. This centralized oversite of acquisition training is designed to address Congressional concerns over the quality of training received by the acquisition workforce, as expressed in the FY 1989 Defense Authorization Act Senate and Conference reports.

c. Satellite Education Network.....\$ -3,684

Transfers resources from Program 3 - Communications to Program 8 - Training within the Army Materiel Command (AMC) to reflect the transfer of communications funds in direct support of training. This transfer will align funding with the requirements and authority to use the services.

Total Intra Appropriation Transfers Out.....\$ -5,459

Total Transfers Out\$ -16,376

Total Program Transfers.....\$ -5,214

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 2,329
b. FY 1990 Civilian Personnel Pay 2% Pay Raise.....	\$ 2,496
Total Civilian Personnel Costs.....	\$ 4,825

Non-Personnel Price Growth

a. Utilities.....	2
b. Stock Fund - Material.....	400
c. Stock Fund - Fuel.....	-14
d. Commercial Transportation Rate.....	21
e. Industrial Fund.....	100
f. Indirect Hire Foreign National FY 1990 Pay Raise.....	34
g. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise.....	297
h. Travel.....	166
i. Commercial Communications.....	15
j. Private Sector.....	6,185
k. Rental Payments to GSA (SLUC).....	3
Total Non-Personnel Price Growth.....	\$ 7,209

Total Price Growth.....	\$ 12,034
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Foreign Currency Revaluation.....	\$ 2,370
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases

a. Supercomputers (FY 1989 Base \$3,460).....\$ 2,246

The Army Supercomputer program replaces and upgrades Army-wide scientific, analytic, and engineering ADP capability with state-of-the-art supercomputing technology. The major benefits to the Army are improved design of weapon systems and combat/battlefield models, reduced cost and time for weapons systems testing, and reduced acquisition lead times of weapons systems development through better design trade-off analyses. FY 1989 Operation and Maintenance, Army (OMA) funds are required for project management office operations, systems engineering contractual support, expert scientific consultant support at the newly established Army Academic Supercomputer Center; and operation and maintenance of the Army Academic Supercomputer Center. The increased funding in FY 1990 is required for initial technical consultation, training, documentation maintenance, operation of the Army Academic Supercomputer Center, and installation of mandated Blacker communication security devices at Army Supercomputer centers located at Aberdeen Proving Grounds, Aberdeen Md., Tank and Automotive Command, Warren, MI, Missiles Command, Huntsville, AL, and Waterways Experiment Station, Vicksburg, MS.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

b. Corps/Theater ADP Service Center II (CTASC-II) (FY 1989 Base \$4,839)\$ 7,939

CTASC-II is a mobile ADP system designed for Corps and Theater level units. It is intended to receive input from numerous sub-commands with TACCS and ULC based Standard Army Management Information Systems (STAMIS) for consolidation at the theater level, process selected STAMIS, and provide continuity of operations capability in a tactical environment. Other Procurement, Army (OPA) appropriation funding will provide the CTASC-II hardware, which is smaller in size, larger in capacity, and considerably more transportable than the current system. FY 1989 Operation and Maintenance, Army (OMA) funds provide for project management office operations, integrated automation and communications equipment maintenance both on site and at regional repair facilities; new equipment training; contractor support to build, assemble, and integrate components into a complete deployable system; and transportation from the integration facility to the receiving unit for ancillary equipment. Increased funding in FY 1990 provides for the start up costs such as training manual preparation, acceptance testing, new equipment training, integration of 15 CTASC-II and fielding of an additional six CTASC-II systems.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

c. Tactical Army CSS Computer System (TACCS) (FY 1989 Base \$6,062).....\$ 1,100

TACCS is a ruggedized, transportable, user friendly, commercially available computer system to be used on the battlefield for Combat Service Support (CSS) missions at various levels of command down to the Battalion level. Application systems functioning on TACCS include personnel, supply, maintenance, medical, ammunition and transportation. The Other Procurement, Army (OPA) appropriation funding will provide the TACCS hardware, with FY 1989 Operation and Maintenance, Army (OMA) funding providing for Project Management office operations, equipment maintenance on training systems, training support, and the costs of transporting TACCS to the field. Increased OMA funding in FY 1990 provides for the additional training support such as training the trainers and training manuals, equipment maintenance and transportation required to relocate the previously fielded TACCS and for fielding an additional 1,274 TACCS procured with FY 1989 OPA funds.

d. Classified Program (FY 1989 Base \$68,534).....\$ 25,552
The resources provide funding for implementation and operation of classified programs. Further information on individual programs is available at appropriate classification levels upon request.

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
 ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

e. Decentralized Automated Service Support System (DAS3)
 (FY 1989 Base \$3,439).....\$ 651

DAS3 is a mobile minicomputer configuration housed in a standard military van which provides automation support at division, separate brigade, corps, and theater army levels. The DAS3 processes a variety of Standard Army Management Information Systems (STAMIS) in support of logistics, medical, personnel and financial applications. The DAS3 is being replaced by the smaller, more mobile Corps/Theater ADP Service Center II (CTASC-II) and Tactical Army CSS Computer System (TAGCS). As the DAS3 is replaced, it is being redistributed to provide needed automation support for other Army, Reserve and National Guard units. FY 1990 Operations and Maintenance, Army (OMA) funding provides for site preparation, transportation and relocation costs of the DAS3 to their new locations. Increased funding in FY 1990 provides for the relocation of 15 DAS3's and allows performing required minor upgrades to the system (i.e. upgrading units to one megabyte memory).

Total Program Increase.....\$ 37,488

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Decreases

Department of the Army Movement Management System (DAMMS-R) (FY 1989 Base \$2,099).....\$ -1,034

DAMMS-R is a wartime logistics automation software application for use at all echelons within theater for planning, managing, and controlling the transportation assets and movements of cargo. DAMMS-R improves the overall performance of the theater transportation system by increasing the visibility and accuracy of cargo and unit movements, shortening transit time for unit equipment and re-supply items, enhancing control of transportation assets and use of the theater transportation network. FY 1989 Operation and Maintenance, Army funding provides for the salaries, travel, and supplies of the project management personnel and system software development which designs a centrally automated system to track shipments from CONUS to the point of receipt in Europe. The decrease in funding for FY 1990 reflects the completion of system development and begins user software testing.

Total Program Decreases.....\$ -1,034

FY 1990 Budget Request.....\$ 398,134

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

FY 1990 Budget Request.....\$ 398,134

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 1,080
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....\$ 3,847

Total Civilian Personnel Costs.....\$ 4,927

Non-Personnel Price Growth

a. Utilities.....	\$	2
b. Stock Fund - Material.....	\$	-314
c. Stock Fund - Fuel.....	\$	8
d. Commercial Transportation Rate.....	\$	20
e. Industrial Fund.....	\$	94
f. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$	35
g. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$	306
h. Travel.....	\$	160
i. Commercial Communications.....	\$	26
j. Private Sector.....	\$	6,819
k. Rental Payments to GSA (SLJC).....	\$	3

Total Non-Personnel Price Growth.....\$ 7,159

Total Price Growth.....\$ 12,086

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
 ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases

a. Supercomputers (FY 1990 Base \$5,706).....\$ 1,915

The Army Supercomputer program replaces and upgrades Army-wide scientific analytic, and engineering ADP capability with state-of-the-art supercomputing technology. The Major benefits to the Army are improved design of weapon systems and combat/battlefield models, reduced cost and time for weapons systems testing, and reduced acquisition lead times of weapons systems development through better design trade-off analyses. FY 1990 Operation and Maintenance, Army (OMA) funds are required for project management office operations, systems engineering contractual support, expert scientific consultant support at the Army Academic Supercomputer Center; and operation and maintenance of the Army Academic Supercomputer Center. The increased funding in FY 1991 is required for additional technical consultation, training, documentation maintenance and full operation of the Army Academic Supercomputer Center, and at Army at Army Supercomputer centers located at Aberdeen Proving Grounds, Aberdeen Md., Tank and Automotive Command, Warren, MI, Missiles Command, Huntsville, AL, and Waterways Experiment Station, Vicksburg, MS.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

b. United States Army Finance and Accounting Center (USAFAC)	
Mainframe Computer Replacement (FY 1990 Base \$0)	\$ 4,500

The current Sperry UNIVAC system and related equipment at USAFAC were installed in May 1979 and have been upgraded several times during the 1980's. The equipment has exceeded its projected useful life and must be replaced. Maintenance and repair of the equipment has become a serious problem and currently threatens to impact financial reporting deadlines. The USAFAC mainframe computer replacement program supports the requirement to completely replace and modernize the outdated Sperry UNIVAC computers through full and open competition. The Other Procurement, Army (OPA) appropriation will provide for the computer hardware which will be delivered and installed beginning in FY 1990. The FY 1991 Operation and Maintenance, Army (OMA) funding is required to support the conversion of existing applications software to operate on the new hardware.

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
 ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

c. Unit Level Computer (ULC) (FY 1990 Base \$136)\$ 1,508

The ULC is a standard, portable, general purpose microcomputer which supports Combat Service Support mission areas at the company level. The ULC will be employed Army-wide to improve combat readiness by automating maintenance management and Army medical reporting functions.

The automated maintenance system will provide the unit commander visibility of critical spare parts and support significant improvement in his maintenance operations. The automated medical system will substantially reduce the cumbersome casualty reporting process and upgrade the management of critical patient care resources by improving casualty return to duty rates. The Other Procurement Army (OPA) appropriation funding will provide the ULC hardware. FY 1990 Operation and Maintenance, Army (OMA) funds provide for project management office operations, contractor training and Army travel for the trainers of unit operators, and fielding ULC hardware. The FY 1991 OMA funding increase supports the training, training manuals, and fielding team assistance for the additional 1,878 units being fielded.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

d. Corps/Theater ADP Service Center II (CTASC-II) (FY 1990 Base \$12,395).....\$ 853

CTASC-II is a mobile ADP system designed for Corps and Theater level units. It is intended to receive input from numerous sub-commands with TACCS and ULC based Standard Army Management Information Systems (STAMIS) for consolidation at the theater level, process selected STAMIS, and provide continuity of operations capability in a tactical environment. Other Procurement, Army (OPA) appropriation funding will provide the CTASC-II hardware, which is smaller in size, larger in capacity, and considerably more transportable than the current system. FY 1990 Operation and Maintenance, Army (OMA) funds provide for project management office operations, integrated automation and communications equipment maintenance both on site and at regional repair facilities; new equipment training; contractor support to build, assemble, and integrate components into a complete deployable system; and transportation from the integration facility to the receiving unit for ancillary equipment. Increased funding in FY 1991 provides for the additional new equipment training, training manual revisions, additional fielding teams, integration of 21 CTASC-II and fielding of an additional 19 CTASC-II systems.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

e. National Science Center for Communications and Electronics (NSCCE) (FY 1990 Base \$2,252)	\$ 2,921
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The NSCCE is a joint private sector, Army project to promote science and technology in the communications and electronics field while providing a valuable reference and training center for the Army. The NSCCE will supplement training for active, reserve and National Guard personnel across the nation and will directly benefit 33,000 members of the Armed Forces who are trained annually at US Army Signal School, Fort Gordon, GA. FY 1990 Operation and Maintenance, Army (OMA) funding provides for a National Electronic Educational Distribution System (NEEDS), an automated system to electronically deliver programs, courseware, resource material and information to worldwide Army, education and training institution users; production of training material to be used at the center; development of the Discovery Center to display the applications of communications and electronics; teleconferencing technical support and salaries for civilian personnel at the NSCCE. Increased funding in FY 1991 provides for contractor support for additional design and development of courseware; development of NEEDS data file; fielding additional NEEDS equipment; operation and maintenance of prior year fielded NEEDS equipment; installing the video teleconferencing system and the initial designing of exhibits for the Discovery Center.

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
 ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

f. Decentralized Automated Service Support System (DAS3) (FY 1990 Base \$4,931).....	307
<p>DAS3 is a mobile minicomputer configuration housed in a standard military van which provides automation support at division, separate brigade, corps, and theater army levels. The DAS3 processes a variety of Standard Army Management Information Systems (STAMIS) in support of logistics, medical, personnel and financial applications. The DAS3 is being replaced by the smaller, more mobile Corps/Theater ADP Service Center II (CTASC-II) and Tactical Army CSS Computer System (TACCS). As the DAS3 is replaced, it is being redistributed to provide needed automation support for other Army, Reserve and National Guard units. FY 1990 Operations and Maintenance, Army (OMA) funding provides for site preparation, transportation and relocation costs of the DAS3 to their new locations. Increased funding in FY 1991 provides for the relocation of ten DAS3's and allows performing required minor upgrades to the system (i.e. upgrading units to one megabyte memory).</p>	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

g. Development of Automated Logistics Systems (FY 1990 Base \$28,500)\$ 2,792

This initiative provides for automatic data processing support efforts to improve management, control, and visibility of several logistics functions such as: maintenance, property accounting, asset reporting, troop subsistence activities, mobilization and transportation, and supply activities. FY 1990 Operation and Maintenance, Army (OMA) funding provides for project management office operations, development of system concepts, software design and development, and test and evaluation of systems application software. Increased funding in FY 1991 provides for continued software development for: the Standard Army Ammunition System (SAAS) - a system for planning, managing, and controlling the distribution of ammunition; the Standard Army Maintenance System (SAMS) - a system for planning, managing and controlling maintenance of equipment and material; and the Department of the Army Movement Management System (DAMMS-R) - a system for planning, managing and controlling the transportation assets and movement of cargo.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

III. Financial Summary (O&M : \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

h. Cost Recovery System of Information Mission Area Support (FY 1990 Base \$ 1,214).....\$ 4,720

This initiative provides for the implementation of a chargeback system for information management services as prescribed in OMB Circular A-130, Management of Federal Information Resources. The chargeback program will provide for the collection of data concerning the use of information services; the determination of the cost of these services; the management, development and rendering of a bill to the user; the collection of the bill; and the management actions to improve use of information services. Increased Operation and Maintenance, Army funding in FY 1991 is required for contractual support to develop the software necessary to create and manipulate the usage data and develop billing procedures.

1. Compensatory Day - One Day More.....	\$ 557
Total Program Increases.....	\$ 20,073
FY 1991 Budget Request.....	\$ 430,293

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

IV. Performance Criteria and Evaluation:

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Army Management Headquarters	3	3	3	3
Central Design Activities	6	6	6	6

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

V. Personnel Summary:

	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990		Change FY 1990/ FY 1991	
		Budget Request	Approp			Estimate	Estimate	Estimate	Estimate
Military End Strength									
Officer	385	532	532	594	550	573	-44	+23	
Enlisted	1780	2083	2083	2623	2629	2676	+6	+47	
Total Military End Strength	2165	2615	2615	3217	3179	3249	-38	+70	
Civilian End Strength									
U.S. Direct Hire	2534	5744	3435	3653	3691	3719	+38	+28	
Foreign National Direct Hire	17	82	17	29	29	29	0	0	
Foreign National Indirect Hire	616	689	455	529	476	476	-53	0	
Total Civilian End Strength	3167	6515	3907	4211	4196	4224	-15	+28	
Military Workyears									
Officer	422	523	523	491	573	562	+82	-11	
Enlisted	2139	2009	2009	2203	2627	2653	+424	+26	
Total Military Workyears	2561	2532	2532	2694	3200	3215	+506	+15	
Civilian Workyears									
U.S. Direct Hire	2993	5722	3371	3671	3703	3733	+32	+30	
Foreign National Direct Hire	20	81	17	30	30	30	0	0	
Foreign National Indirect Hire	563	672	444	522	469	469	-53	0	
Total Civilian Workyears	3576	6475	3832	4223	4202	4232	-21	+30	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of -38 in FY 1990 reflects reprogramming between Budget Activity groups in the following categories: Strategic Army Communications (-37) and information management (-1). The increase of +70 in FY 1991 is for reprogramming in support of the information management program.

CIVILIAN

The decrease of -15 in FY 1990 and increase of +28 in FY 1991 results from information management realignments between Budget Activity groups.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

I. Narrative Description (Statement of Requirements and Mission):

The Communications Security (COMSEC) effort is aimed at denying hostile forces the ability to derive national security related information from classified and unclassified communications, as well as preventing the enemy from disrupting such communications. COMSEC activities are required to protect telecommunications, acoustic and optical emissions, and other non-communications related emissions. The Operation and Maintenance appropriation provides resources for the Army's Signal Security program to include TEMPEST* testing; crypto facility inspections; monitoring and analyses; and COMSEC logistical support in CONUS and overseas. The logistical support includes inventory control, and depot functions of supply, storage, issue and maintenance of COMSEC equipment and ancillary items.

II. Description of Operations Financed:

Resources provide for the pay of civilian personnel, travel and temporary duty expenses of civilian and military personnel performing TEMPEST and other COMSEC functions; and other operation and maintenance expenses to include spares and repair parts, supplies, materials, and equipment replacement. Activity areas include:

A. US Army Materiel Command (AMC): Army COMSEC logistics is managed by the US Army COMSEC Logistic Activity (CSLA) at Fort Huachuca, Arizona. CSLA is concerned with the requirements determination, distribution and disposal of COMSEC material, parts cataloging, modification procedures and operation of the Army Central Office of Record for COMSEC material. Organizational elements of the CSLA contain the COMSEC National Inventory Control Point (NICP) and the COMSEC National Maintenance Point (NMP). The COMSEC storage and maintenance facility is located at Lexington Blue Grass Depot Activity (LBDA), Lexington, Kentucky. This wholesale support funds for NICP operations, NMP operations, and the Army Industrial Fund (AIF) depot activities of receipt, issue, storage, and overhaul of COMSEC equipment.

* TEMPEST is not an acronym but is the term used by the National Security Agency for compromising emanations from equipment such as reproduction equipment.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

II. Description of Operations Financed (Continued):

B. US Army Information Systems Command (USAISC): Overseas logistical support consists of Theater COMSEC Logistic Support Centers (TCLSC) which support theater Army commands and combine the functions of a theater inventory control center and a theater depot; COMSEC Logistic Support Centers (CLSC) which support a field Army or equivalent force; and COMSEC Logistic Support Units (CLSU) which provide maintenance support to lower echelons. These units perform the function of receipt, storage, and issue of COMSEC inventory management stock control, direct and general support maintenance on COMSEC equipment, and operating a direct exchange activity for the repair and replacement of printed wiring assemblies and repairable modules.

C. US Army Intelligence and Security Command (INSCOM): INSCOM evaluates the vulnerability of operational facilities and provides technical TEMPEST guidance to the facility commanders. INSCOM maintains a TEMPEST testing laboratory and field test teams. The TEMPEST test laboratory, located at Vint Hill Farms Station, Virginia, performs controlled environment TEMPEST tests on off-the-shelf commercial information processing equipment used by the Army and provides technical support to the field teams. Each field team tests operational facilities within its area. The Information Management Support Agency (IMSA) is a field operating agency of Headquarters, Department of the Army (HQDA). IMSA assists the Army Information System Security manager, Army staff and MACOM Commanders in developing and evaluating Information System Security (Signal, Computer and TEMPEST) policies, plans, procedures and training programs; and directs the security aspects of Army information systems.

D. Automated Emergency Action Message Processing and Dissemination System (AEPDS): AEPDS consists of a family of secure terminal system hardware which will significantly enhance the preparation, verification and dissemination of automated emergency action messages from the National Military Command System, the Commander-in-Chiefs and their authorized subordinate command elements to the appropriate forces.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

III. Financial Summary (O&M: \$ in Thousands):

	FY 1988		FY 1989		FY 1990		FY 1991		Change	
	Budget	Request	Approp	Current	Estimate	Estimate	Estimate	Estimate	FY 1990/ FY 1991	FY 1990/ FY 1991
A. <u>Subactivity Breakout:</u>										
1. Logistic Management and Maintenance Facility	19,207	18,472	18,472	18,499	19,138	19,724			+639	+586
2. Overseas Logistical Support	758	1,212	1,212	793	810	837			+17	+27
3. TEMPEST and Related Activities	1,685	1,877	1,877	1,850	1,887	1,981			+37	+94
4. Automated Emergency Action Message Processing and Dissemination System	0	0	0	0	2,000	2,040			+2,000	+40
Total Activity Group	21,650	21,561	21,561	21,142	23,835	24,582			+2,693	+747

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

FY 1989 Current Estimate \$ 21,142

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization) \$ 129
b. FY 1990 Civilian Personnel Pay 2% Pay Raise \$ 140

Total Civilian Personnel Costs \$ 269

Non-Personnel Price Growth

a. Travel \$ 11
b. Stock Fund Fuel \$ -1
c. Stock Fund - Material \$ 26
d. Industrial Fund \$ -82
e. Commercial Transportation Rate \$ 5
f. Rental Payments to GSA (SLUC) \$ 1
g. Private Sector \$ 55

Total Non-Personnel Price Growth \$ 15

Total Price Growth \$ 284

Foreign Currency Revaluation \$ 4

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: COMMUNICATIONS SECURITY (CONSEC)

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases

a. Automated Emergency Action Message Processing and Dissemination System (AEPDS) (FY 1989 Base \$ 0)	\$ 2,000
Resources are provided for the accelerated development and fielding of AEPDS based on the threat assessment to national security. AEPDS is currently a research and development effort managed by the National Security Agency which will result in the design, development and testing of a family of secure terminal system hardware. AEPDS will improve the preparation, verification and dissemination of automated emergency action messages from the National Military Command System, the Commander-in-Chiefs and their authorized subordinate command elements to the appropriate military forces. FY 1990 Operation and Maintenance, Army (OMA) funding provides for site preparation, travel and training of select personnel in preparation of fielding AEPDS which will be procured with Other Procurement, Army (OPA) funding. Additional information is available at appropriate classification levels upon request.	

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
 ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases

a. Logistics Management and Maintenance (FY 1989 Base \$18,499) \$ 405

Army COMSEC logistics is managed by the US Army COMSEC Logistics Activity (CSLA) at Fort Huachuca, Arizona. CSLA is concerned with requirements determination, distribution and disposal of COMSEC material, parts cataloging, modification procedures and operation of the Army Central Office of Record for COMSEC material. Organizational elements of CSLA contain the COMSEC National Inventory Control Point (NICP) and the COMSEC National Maintenance Point (NMP). The COMSEC storage and maintenance facility is located at Lexington Blue Grass Depot Activity (LBDA), Lexington, Kentucky. Increased funding requirements in FY 1990 result from an additional civilian workyear at CSLA and increased support at LBDA.

Total Program Increases \$ 2,405

FY 1990 Budget Request \$ 23,835

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

FY 1990 Current Estimate \$ 23,835

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization)	\$ 58
b. FY 1991 Civilian Personnel Pay 3% Pay Raise	\$ 217

Total Civilian Personnel Costs \$ 275

Non-Personnel Price Growth

a. Travel	\$ 10
b. Stock Fund - Material	\$ -10
c. Industrial Fund	\$ 353
d. Commercial Transportation Rate	\$ 5
e. Rental Payments to GSA (SLUC)	\$ 1
f. Private Sector	\$ 109

Total Non-Personnel Price Growth \$ 468

Total Price Growth \$ 743

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
 ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases

Program Increases		
Compensatory Day - One Day More	\$ 33	
Total Program Increases		\$ 33
Program Decreases		

Logistics Management and Maintenance (FY 1990 Base \$18,804) \$ -29
 Army COMSEC logistics is managed by the US Army COMSEC Logistics
 Activity (CSLA) at Fort Huachuca, Arizona. CSLA is concerned with
 requirements determination, distribution and disposal of COMSEC
 material, parts cataloging, modification procedures and operation of
 the Army Central Office of Record for COMSEC material.
 Organizational elements of CSLA contain the COMSEC National
 Inventory Control Point (NICP) and the COMSEC National Maintenance
 Point (NMP). The COMSEC storage and maintenance facility is located
 at Lexington Blue Grass Depot Activity (LEDA), Lexington, Kentucky.
 Decreased funding requirements in FY 1991 result from a reduction of
 one civilian workyear at CSLA.

Total Program Decreases	\$ -29
FY 1991 Budget Request	\$ 24,582

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: COMMUNICATIONS SECURITY (CONSEC)

IV. Performance Criteria and Evaluation:

A. Supply and Maintenance

Requisition Line Items Filled	FY 1988	FY 1989	FY 1990	FY 1991
Line Items Managed	146,726	154,383	164,969	175,577
Major End Items Overhauled	61,759	62,286	62,286	62,286
Secondary End Items Overhauled	8,925	10,601	11,149	12,971
Printed Wiring Assembly (PWA)/Printed Circuit Board (PCB) Repaired	11,576	5,717	6,542	7,448
Modification Work Orders (MWO) Applied	18,299	18,149	16,949	17,149
Other Items Overhauled	10,572	8,572	8,572	8,572
Direct Exchange (DX) Transactions Processed	20,274	17,649	14,699	13,464
	8,718	6,701	6,729	6,744

B. Crypto Facilities Inspections
C. Crypto Facilities Approval
D. TEMPEST Inspections
E. TEMPEST Tests

	FY 1988	FY 1989	FY 1990	FY 1991
	414	470	470	470
	326	335	335	335
	3,306	3,360	3,410	3,460
	57	60	67	70

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: COMMUNICATIONS SECURITY (CONSEC)

V. Personnel Summary:

	FY 1988	Budget Request	FY 1989	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength									
Officer	78	65	65	65	66	66	66	0	0
Enlisted	425	427	427	427	405	405	405	0	0
Total Military End Strength	503	492	492	492	471	471	471	0	0
Civilian End Strength									
U.S. Direct Hire	212	260	260	260	251	252	251	1	-1
Total Civilian End Strength	212	260	260	260	251	252	251	1	-1
Military Workyears									
Officers	67	65	65	65	72	66	66	-6	0
Enlisted	402	416	416	416	415	405	405	-10	0
Total Military Workyears	469	481	481	481	487	471	471	-16	0
Civilian Workyears									
U.S. Direct Hire	228	260	260	260	252	253	252	1	-1
Total Civilian Workyears	228	260	260	260	252	253	252	1	-1

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

V. Personnel Summary:

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

There is no change in military strength in FY 1990 or FY 1991.

CIVILIAN

The increase of one in FY 1990 and decrease of one in FY 1991 result from internal realignments and reprogrammings.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

I. Narrative Description: This budget activity provides resources to support Base Operations at Fort Huachuca, AZ and Fort Ritchie, MD. The FY 1990/1991 request totals \$54.9 million in FY 1990 and \$56.9 million in FY 1991. Major areas of program increases/decreases contained in this request are as follows:

<u>Program</u>	<u>FY 1990</u>	<u>FY 1991</u>
Community and Family Support	196	443
Army Field Feeding System	2,087	167
Compensable Day - One Day More	0	90

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas:

- A. Administration - Finances all activities concerned with the headquarters command and administration of the installation; and other installation wide activities not otherwise provided for, such as adjutant activities. Finances automated processing activities in support of Base Operations. Finances the administration of all resource management functions such as Finance and Accounting, Programming and Budgeting, Management Analysis, Productivity Analysis, Commercial Activities and Efficiency Review Programs. Finances the operation of records management, records holding areas, mail distribution centers print plants and printing and reproduction of publications.
- B. Retail Supply Operations - Finances the operation of consolidated post supply. Includes the operation of self service centers and clothing issue points and the office of the Director Logistics. Finances the administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program.
- C. Maintenance of Installation Equipment - Finances Direct and General Support Maintenance of nontactical Support Systems such as vehicles and installation equipment.
- D. Unaccompanied Personnel Housing Operation, Administration, and Furnishings - Finances the purchase, control, moving, handling of housing furnishings for unaccompanied personnel officer quarters and bachelor enlisted quarters. Finances the operation and administration of all unaccompanied personnel housing.
- E. Community and Family Support Programs - Finances the development, staffing, equipping, administering and operation of installation libraries, sports programs, Army Community Service Activities, Child Development Services.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed (Continued):

F. Other Base Services - Finances the operation of local (installation) nontactical motor transportation services to include government owned vehicles. Finances operation of laundry and dry cleaning plants and contracting for such services where Army owned plants are not operated inhouse. Finances police services to include military police operations, installation level confinement activities, physical security operation and operation of physical security equipment. Finances the management of training facilities, training aids, range operations, and mobilization support. Finances the management of security counterintelligence and planning functions at the installation.

G. Other Personnel Support - Finances operation and administration of food services, food preparation facilities and dining facilities. This function is performed by contractor and military personnel. Finances chaplain activities, command information program, alcohol and drug abuse program and reenlistment activities.

H. Real Estate Leases - Finances the Army's General Service Administration furnished space outside the National Capital Region that is managed by the Corps of Engineers.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

I. Narrative Description: This budget activity provides resources to support Base Operations at Fort Huachuca, AZ and Fort Ritchie, MD. The FY 1990/1991 request totals \$54.9 million in FY 1990 and \$56.9 million in FY 1991. Major areas of program increases/decreases contained in this request are as follows:

<u>Program</u>	<u>FY 1990</u>	<u>FY 1991</u>
Community and Family Support	196	443
Army Field Feeding System	2,087	167
Compensable Day - One Day More	0	90

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas:

A. Administration - Finances all activities concerned with the headquarters command and administration of the installation; and other installation wide activities not otherwise provided for, such as adjutant activities. Finances automated processing activities in support of Base Operations. Finances the administration of all resource management functions such as Finance and Accounting, Programming and Budgeting, Management Analysis, Productivity Analysis, Commercial Activities and Efficiency Review Programs. Finances the operation of records management, records holding areas, mail distribution centers print plants and printing and reproduction of publications.

B. Retail Supply Operations - Finances the operation of consolidated post supply. Includes the operation of self service centers and clothing issue points and the office of the Director Logistics. Finances the administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program.

C. Maintenance of Installation Equipment - Finances Direct and General Support Maintenance of nontactical Support Systems such as vehicles and installation equipment.

D. Unaccompanied Personnel Housing Operation, Administration, and Furnishings - Finances the purchase, control, moving, handling of housing furnishings for unaccompanied personnel officer quarters and bachelor enlisted quarters. Finances the operation and administration of all unaccompanied personnel housing.

E. Community and Family Support Programs - Finances the development, staffing, equipping, administering and operation of installation libraries, sports programs, Army Community Service Activities, Child Development Services.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed (Continued):

F. Other Base Services - Finances the operation of local (installation) nontactical motor transportation services to include government owned vehicles. Finances operation of laundry and dry cleaning plants and contracting for such services where Army owned plants are not operated inhouse. Finances police services to include military police operations, installation level confinement activities, physical security operation and operation of physical security equipment. Finances the management of training facilities, training aids, range operations, and mobilization support. Finances the management of security counterintelligence and planning functions at the installation.

G. Other Personnel Support - Finances operation and administration of food services, food preparation facilities and dining facilities. This function is performed by contractor and military personnel. Finances chaplain activities, command information program, alcohol and drug abuse program and reenlistment activities.

H. Real Estate Leases - Finances the Army's General Service Administration furnished space outside the National Capital Region that is managed by the Corps of Engineers.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group</u>	<u>FY 1988</u>	<u>FY 1989</u>		<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>	<u>Change</u>	
		<u>Budget Request</u>	<u>Current Approp.</u>			<u>FY 1989/ FY 1990 Estimate</u>	<u>FY 1990/ FY 1991 Estimate</u>
Information Systems Command	47,836	51,857	51,187	51,187	56,855	3,716	1,952

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases

FY 1989 Current Estimate.....\$ 51,187

Functional Program Transfers

Inter Appropriation Transfers In

a. Base Operations OMAR/OMA.....\$ 29

Provides for the realignment between Operations Maintenance
Army Reserve (OMAR) and Operations Maintenance Army (OMA) for
common service type base operations support provided OMAR
activities at Ft Huachuca.

b. RDTE Test Board Support.....\$ 106

Provides for the realignment Research Development Test & Evaluation
(RDTE) and Operations Maintenance, Army (OMA) for common service type
base operations support provided RDTE Test Boards located at Ft
Huachuca, Arizona.

Total Transfers In.....\$ 135

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 355
b. FY 1990 Civilian Personnel 2% Pay Raise.....	\$ 352

Total Civilian Personnel.....	\$ 707
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Non-Personnel

a. Stock Fund - Fuel.....	\$ -49
b. Stock Fund - Material.....	\$ 226
c. Commercial Transportation Rate.....	\$ 1
d. Travel.....	\$ 7
e. Rental Payments to GSA (SLUC).....	\$ 135
f. Private Sector Price Increase.....	\$ 674

Total Non-Personnel.....	\$ 994
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Total Price Growth.....	\$ 1,701
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Community and Family Support (Base: \$4,231).....\$ 196

Program increases continue implementation of a network of community and family programs designed to support the military mobile lifestyle and other unique needs. Also represents resources to provide services required by Congress (e.g., Youth Sponsorship). The goal is to standardize programs for soldiers and their families comparable to those found in the civilian sector, but responsive to military environment.

b. Army Field Feeding System (Base: \$1,432).....\$ 2,087

Provides funding for contracting of Table of Distribution Allowances (TDA) dining facilities to offset reductions of TDA military cooks related to fielding of the Army Field Feeding System.

c. Flying Hour Program (Base: \$215).....\$ 31

Finances increased petroleum, oil, lubricants and repair parts consumption in support of increased flying hour allocations. Increased allocations will improve pilot and crew proficiency, enhance operational safety and directly increase mission readiness.

Total Program Increases.....\$ 2,314

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a. Base Operations Support (Base: \$45,309).....\$ -236

Reduces the level of spending for operating supplies and non-personnel and non-contractual related items of expenditure associated with installation base operations activities. Also included anticipated savings to be achieved as a result of anticipated A-76 reviews.

b. Stock Fund Purchases Reduction (Base: \$2,753).....\$ -198

Decrease provides for efficiencies to be achieved by maintaining inventory levels which reflect actual demand experience, by returning materials to the stock fund in a timely manner and by better managing shelf life items.

Total Program Decreases.....\$ -434

FY 1990 Budget Request.....\$ 54,903

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

FY 1990 Budget Request.....\$ 54,903

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 179
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....\$ 572

Total Civilian Personnel.....\$ 751

Non-Personnel Price Growth

a. Stock Fund - Fuel.....\$ 24
b. Stock Fund - Material.....\$ -188
c. Commercial Transportation Rate.....\$ 1
d. Travel.....\$ 5
e. Rental Payments to GSA (SLUC).....\$ 123
f. Private Sector Price Increase.....\$ 528

Total Non-Personnel.....\$ 493

Total Price Growth.....\$ 1,244

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Community and Family Support (Base: \$4,427)	\$	443
Program increases continue implementation of a network of community and family programs designed to support the military mobile lifestyle and other unique needs. Also represents resources to provide services required by Congress (e.g., Youth Sponsorship). The goal is to standardize programs for soldiers and their families comparable to those found in the civilian sector, but responsive to military environment.		
b. Flying Hour Program (Base: \$246)	\$	8
Finances increased petroleum, oil, lubricants and repair parts consumption in support of increased flying hour allocations. Increased allocations will improve pilot and crew proficiency, enhance operational safety and directly increase mission readiness.		
c. Army Field Feeding System (Base: \$3,519)	\$	167
Provides funding for contracting of Table of Distribution Allowances (TDA) dining facilities to offset reductions of TDA military cooks related to fielding of the Army Field Feeding System.		
d. Compensable Day - One Day More	\$	90
Provides resources to fund one additional workday in FY 1991.		
Total Program Increases	\$	708
FY 1991 Budget Request	\$	56,855

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
A. Administration (\$000)				
Military E/S	15,366	17,750	18,339	18,864
Civilian E/S	227	197	153	153
Total Personnel E/S	391	407	314	314
Number of Bases, Total	618	604	467	467
(CONUS)	3	2	2	2
Population Served, Total E/S	3	2	2	2
(Military, E/S)	41,492	42,104	42,104	42,104
(Civilian, E/S)	18,724	19,238	19,238	19,238
Actions/Vouchers Processed (000)	22,768	22,866	22,866	22,866
No. ADP CPU's	29	29	29	29
B. Retail Supply Operations (\$000)				
Military E/S	7,035	5,805	6,077	6,183
Civilian E/S	24	13	13	13
Total Personnel E/S	146	153	159	159
Line Items Carried (000)	170	166	172	172
Receipts (000)	48	48	50	51
Issues (000)	11	11	10	10
	11	11	10	10

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
C. Maintenance of Installation				
Equipment (\$000)	4,989	5,447	5,636	5,570
Military E/S	7	5	5	5
Civilian E/S	22	18	12	12
Total Personnel E/S	29	23	17	17
Number of Work Orders	24,895	27,840	30,640	27,840
D. Bachelor Hsg Ops./Furn. (\$000)				
Military E/S	532	745	801	792
Civilian E/S	3	5	5	5
Total Personnel E/S	14	16	16	16
No. of Officer Quarters	17	21	21	21
No. of Enlisted Quarters	249	249	249	249
	545	545	545	545
E. Morale, Welfare & Rec (\$000)				
Military E/S	4,887	4,302	4,611	5,197
Civilian E/S	41	3	7	7
Total Personnel E/S	98	118	130	130
Population Served, Total	139	121	137	137
(Military, E/S)	72,761	74,231	74,231	74,231
(Civilian/Dependents, E/S)	18,724	19,238	19,238	19,238
	54,037	54,993	54,993	54,993

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
F. Other Base Services (\$000)				
Military E/S	8,102	7,276	6,867	6,913
Civilian E/S	475	295	297	297
Total Personnel E/S	149	157	172	172
Number of Motor Vehicles, Total	624	452	469	469
(Owned)	535	525	585	585
(Leased)	510	500	0	0
Number of Miles Driven (000)	25	25	585	585
	5,060	4,960	5,224	5,360
G. Other Personnel Support (\$000)				
Military E/S	6,925	6,017	8,607	9,179
Civilian E/S	139	168	167	167
Total Personnel E/S	161	158	145	145
Population Served, Total	300	326	312	312
(Military, E/S)	41,492	42,104	42,104	42,104
(Civilian, E/S)	18,724	19,238	19,238	19,238
Meals Served (In Mandays) (000)	22,768	22,866	22,866	22,866
	306	317	317	317

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
H. Real Estate Leases (\$000)	0	3,845	3,965	4,157
Rents from GSA (\$000)	0	3,825	3,965	4,157
Other Contractual Services (\$000)	0	0	0	0
Non-GSA Leases (\$000)	0	0	0	0
Total Square Feet (000)	0	1,030	1,010	1,035

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary:

	FY 1988	Budget Request	FY 1989 Current Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>								
<u>(Total)</u>	916	666	686	686	647	647	-39	0
Officer	50	35	42	42	39	39	-3	0
Enlisted	629	631	644	644	608	608	-36	0
<u>Civilian End Strength</u>								
<u>(Total)</u>	981	1,015	1,027	1,027	948	948	-79	0
U.S. Direct Hire	961	1,006	1,018	1,018	948	948	-70	0
Foreign National								
Direct Hire	20	9	9	9	0	0	-9	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army active component force structure and military manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of -39 in FY 90 results from reprogramming of installation information management resources between Budget Activity groups. There is no change to military strength in FY 91.

CIVILIAN

The decrease of -79 in FY 90 results from -51 in anticipation of Commercial Activity savings and -28 for reprogramming of installation support resources. There is no change to civilian strength in FY 91.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary (Continued):

	FY 1988	Budget Request	FY 1989 Current Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military Workyears</u>								
<u>(Total)</u>	999	666	801	801	667	647	-134	-20
Officer	96	36	62	62	41	39	-21	-2
Enlisted	903	630	739	739	626	608	-113	-18
<u>Civilian Workyears</u>								
<u>(Total)</u>	1,023	1,140	1,038	1,038	950	950	-88	0
U.S. Direct Hire	1,004	1,131	1,029	1,029	950	950	-79	0
Foreign National Direct Hire	19	9	9	9	0	0	-9	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

I. Narrative Description: This budget activity provides Real Property Maintenance Activities (RPMA) support for the U.S. Army Information Systems Command (ISC) installations at Fort Huachuca, Arizona and Fort Ritchie, Maryland. The FY 1990/1991 request totals \$40.8 million in FY 1990 and \$40.6 million in FY 1991. Major program increases/decreases contained in this request are as follows:

<u>Program</u>	<u>FY 1990</u>	<u>FY 1991</u>
Real Property Maintenance	2,512	-1,238
Energy Conservation	-62	-65

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

II. Description of Operations Financed: Funds requested will provide support in four functional areas of Real Property Maintenance Activities. These functional areas are:

- A. Operation of Utilities: Finances procurement, production and distribution of utilities for ISC installations. Included are purchased utilities (i.e., heat, electricity, water and sewage), operation of water plants and distribution systems, and sewage and waste systems.
- B. Maintenance and Repair of Real Property: Finances maintenance and repair of buildings, structures, roads, grounds and utility systems at ISC.
- C. Minor Construction: Finances the erection, installation or assembly of a new facility, or the addition, expansion, alteration or conversion of an existing real property facility when project costs do not exceed \$200 thousand.
- D. Engineer Support: Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Current Approp.			FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
Information Systems Command	39,604	37,778	37,402	40,762	40,581	3,534	-181
Vint Hill Farms	6,855	0	0	0	0	0	0
Total	46,459	37,778	37,402	40,762	40,581	3,534	-181

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
 ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....\$ 37,228

Functional Program Transfers

Intra Appropriation Transfers In

Hazardous Waste Disposal.....\$ 133

Transfer of funds from Program 7 decentralizes Hazardous Waste Disposal services performed by Defense Logistics Agency at OMA funded installations. This transfer allows costs to be properly charged to the using command. This policy supports the Army's waste minimization goals.

Total Transfers In.....\$ 133

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 126
b. FY 1990 Civilian Personnel Pay 2% Pay Raise.....	\$ 124

Total Civilian Personnel.....	\$ 250
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Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ -191
b. Stock Fund - Material.....	\$ 144
c. Travel.....	\$ 1
d. Private Sector Price Increase.....	\$ 682
e. Utilities.....	\$ 171

Total Non-Personnel.....	\$ 807
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Total Price Growth.....	\$ 1,057
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DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
 ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

Real Property Maintenance Activities (Base: \$37,228).....\$ 2,512

This programmatic increase will enable the Army to finance the Annual Recurring Requirements (ARR) for this budget program. It is necessary to finance fully the ARR to sustain facilities in their current condition and avoid more deterioration which will degrade living and working conditions for our soldiers. This funding will allow for a \$.7 million reduction in EMAR.

Total Program Increases.....\$ 2,512

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a. Energy Conservation (Base: \$7,734).....\$ -62

The Army has invested large sums in energy conservation devices and methods over the past several years. The Army energy plan projects a reduction in utilities consumption in its facilities of 40 percent by FY 2000 from the level experienced in FY 1975. The combination of investments in technology and emphasis on conservation has reduced consumption levels. This downward adjustment reflects these savings.

b. Stock Fund Purchases Reduction (Base: \$1,445).....\$ -106

Decrease provides for efficiencies to be achieved by maintaining inventory levels which reflect actual demand experience, by returning materials to the stock fund in a timely manner and by better managing shelf life items.

Total Program Decreases.....\$ -168

FY 1990 Budget Request.....\$ 40,762

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):		
FY 1990 Budget Request.....	\$	40,762

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$	54
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....	\$	175
Total Civilian Personnel.....	\$	229

Non-Personnel Price Growth

a. Travel.....	\$	1
b. Stock Fund - Fuel.....	\$	92
c. Stock Fund - Material.....	\$	-87
d. Private Sector Price Increase.....	\$	709
e. Utilities.....	\$	149
Total Non-Personnel.....	\$	864

Total Price Growth.....	\$	1,093
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

Compensable Day - One Day More.....	\$	29
Provides resources to fund one additional workday in FY 1991.		
Total Program Increases.....	\$	29

Program Decreases

a. Energy Conservation (Base: \$8,076).....	\$	-65
<p>The Army has invested large sums in energy conservation devices and methods over the past several years. The Army energy plan projects a reduction in utilities consumption in its facilities of 40 percent by FY 2000 from the level experienced in FY 1975. The combination of investments in technology and emphasis on conservation has reduced consumption levels. This downward adjustment reflects these savings.</p>		
b. Real Property Maintenance Activities (Base: \$40,762).....	\$	-1,238
<p>This programmatic decrease is the result of offset for higher priority Army initiatives, and others. This decrease will exacerbate the situation when the Army is unable to finance fully the Annual Recurring Requirements (ARR) for this budget activity. These deferrals will cause the Backlog of Maintenance & Repair (EMAR) to rise by \$.9 million in FY 91.</p>		
Total Program Decreases.....	\$	-1,303
FY 1991 Budget Request.....	\$	40,581

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
A. Maintenance/Repair, Real Property, K (\$000)				
Military Personnel E/S	22,470	20,517	23,399	22,657
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	184	29	29	29
Annual M&R Requirements (\$000)	184	29	29	29
Major Repair Projects (\$000)	20,428	20,770	22,298	22,239
Backlog, Maintenance & Repair (\$000)	5,385	5,364	5,300	6,360
Military Housing Floor Space (000 sq ft)	5,191	5,797	5,067	5,953
All Other Floor Space (000 sq ft)	1,420	1,420	1,420	1,420
	5,691	5,691	5,691	5,691
B. Minor Construction, L (\$000)				
Military Personnel E/S	2,773	1,957	1,873	2,226
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	0	0	0	0
Number of Projects	24	18	30	30

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation (Continued):

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
C. Operation of Utilities, J (\$000)				
Military Personnel E/S	9,420	7,734	8,076	8,351
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	0	25	25	25
Electricity (MWH)				
Heating (MBTU)	114,756	115,302	115,417	115,588
Water, Plants & Systems (000 gals)	347,890	346,717	345,653	344,335
Sewage & Waste Systems (000 gals)	704,954	705,316	706,432	706,003
Air Conditioning & Refrig (Tons)	600,819	601,638	602,720	602,056
	12,250	12,268	12,270	12,270
D. Engineer Support, M (\$000)				
Military Personnel E/S	11,796	7,020	7,414	7,347
Civilian Personnel E/S	1	6	6	6
Total Personnel E/S	66	186	186	186
Fire Protection/Prevention, Rescue E/S	67	192	192	192
Custodial Services (000 sq ft)	51	38	38	38
Entomology Services (000 sq ft)	3,199	3,193	3,207	3,221
Refuse Collection/Disposal (000 cu yds)	6,461	6,456	6,484	6,493
	318	320	322	322

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary:

	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990/ FY 1991 Estimate	
		Budget Request	Current Approp.				
<u>Military End Strength</u>							
(Total)	1	9	6	6	6	0	0
Officer	0	1	0	0	0	0	0
Enlisted	1	8	6	6	6	0	0
<u>Civilian End Strength</u>							
(Total)	250	442	240	240	240	0	0
U.S. Direct Hire	250	442	240	240	240	0	0

MILITARY

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army active component force structure and military manpower systems have been realigned to ensure match at UIC and program element identification. No change to military end strength in either FY 90 or FY 91.

CIVILIAN

No change to civilian end strength in either FY 90 or FY 91.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary (Continued):

	FY 1988	Budget Request	FY 1989 Current Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military Workyears (Total)	5	9	4	4	6	6	+2	0
Officer	1	1	0	0	0	0	0	0
Enlisted	4	8	4	4	6	6	+2	0
Civilian Workyears (Total)	263	434	256	256	258	258	2	0
U.S. Direct Hire	263	434	256	256	258	258	2	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

I. Description of Operations Financed

This program finances the Army's wholesale logistics system which is comprised of Depot Maintenance, Central Supply and Transportation, as well as related Base Operations, Real Property Maintenance and Environmental Restoration activities. The total request for FY 1990 is \$6.51 billion and \$6.86 billion in FY 1991.

The total depot maintenance program request for FY 1990 is \$2,568 million and for FY 1991 is \$2,782 million. These requests represent in real terms a decrease of \$-52.2 million over FY 1989 and an increase of \$156.4 million in FY 1991 over FY 1990. Modernization is funded at \$146.2 million in FY 1990 and \$160 million in FY 1991. Other Depot Maintenance is funded at \$1,737.9 million in FY 1990 and \$1,919.6 million in FY 1991. In order to fully support near-term readiness, all secondary item support required for the Army's operating tempos and flying hour programs are fully financed in FY 1989-1991. However, this has been accomplished at the expense of unfinancing end items which are currently funded at 62% in FY 1989 and 58% in FY 1990/1991. Major conversion efforts are financed primarily in the aircraft and combat vehicle commodity groups. The overhaul and repair program grows as a result of increasing support to the growing fielded densities of Force Modernization systems while continuing the support to non-Force Modernization systems whose fielded densities are not significantly decreasing. Depot maintenance provides support in the following areas:

- Depot Materiel Maintenance consists of the overhaul, repair, and renovation of unserviceable but repairable material for issue to troops in the field. This program returns "like new" equipment to the field at a cost which is far less than the procurement value.
- Equipment modernization consists of the modification or conversion of existing materiel to increase combat effectiveness, safety, reliability and/or maintainability.
- Maintenance Support Activities provide maintenance program planning, integrated logistics support, training, maintenance engineering services, and publications to all levels of the Army maintenance system.

The total Central Supply program request for FY 1990 is \$3,937 million and for FY 1991 is \$4,077 million. These increases represent real growth of \$177 million over FY 1989 and \$105 million in FY 1991 over FY 1990. In FY 1988 key supply performance indicators fell to an eight year low failing to meet, for the first time, Army goals for

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

I. Description of Operations Financed (Continued):

receipt, storage and issue. Due to the depressed level of funding, further deterioration is expected in FY 1989.

The limited real growth in this program for FY 1990/1991 will begin containment of the growing backlogs in areas such as central procurement and conventional demilitarization and to prevent further degradation of essential mission activities such as on time receipt and issue.

This marginal growth does not restore the program to the FY 1988 level. While most supply performance indicators should improve in FY 1990 and 1991, few reach a satisfactory level. Details are reflected in the accompanying activity groups. The Central Supply program provides support in the following areas:

- Supply Activities and Logistics Support Activities provide for the shipping, receipt, storage, issue, and management of supplies and equipment. Also included are support costs for the implementation of the INF Treaty and the negotiation and administration of contracts for procurement of Army weapons systems and their fielding support.
- Transportation workload support includes movement of materiel from the manufacturer and Army depots to Army users worldwide.
- Transportation Management and Overseas Port Units provides worldwide traffic management and management of the Defense Freight Railway Interchange Fleet.
- Industrial Preparedness Operations provide for maintenance of laidaway equipment and facilities plus planning for Government and private sector production surge requirements during emergencies.
- Resale Commissaries provide for soldier support through the operation and management of stores.
- Environmental Restoration funding provides for the restoration of the natural environment on real property currently controlled by the Department of the Army and at properties formerly controlled by the Department of Defense.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

- Base Operations funding provides for installation support functions at 49 locations in CONUS. Costs associated with retail supply operations, installation maintenance of materiel, personnel support, unaccompanied personnel housing operations/furnishings, morale, welfare and recreation, General Service Administration furnished leased space outside the National Capital Region that is managed by the Corps of Engineers, and other common support functions are included in this budget activity.

- Real Property Maintenance Activities funding provides for facility support at 49 locations in CONUS. Support includes operation of utilities, maintenance and repair of real property, minor construction and other facilities engineering services such as fire protection, custodial services, etc.

- Industrial Fund and Stock Fund Support is not an operational program. The budget display reflects financial adjustments between appropriated customer programs and the Defense and Army Stock Funds and the Services' Industrial Funds. These adjustments provide for additional reimbursement to or refunds/transfers from the Industrial and Stock Funds.

The following is a list of principal activities funded by this program:

Principal Central Supply and Maintenance Locations

Anniston Army Depot, AL	Aviation Systems Command, MO
Missile Materiel Readiness Command, AL	Missouri River Engineer Division, NE
Huntsville Engineer Division, AL	Hawthorne Army Ammunition Plant, NV
Navajo Army Depot Activity, AZ	Communications-Electronics Materiel Readiness Command, NJ
Pine Bluff Arsenal, AR	Communications-Electronics Accountable Supply Distribution Cntr, NJ
Sacramento Army Depot, CA	Fort Wingate Depot Activity, NM
Sharpe Army Depot, CA	Seneca Army Depot, NY
Sierra Army Depot, CA	Watervliet Arsenal Procurement Office, NY
South Pacific Engineer Division, CA	North Atlantic Engineer Division, NY
Pueblo Depot Activity, CO	Ravenna Army Ammunition Plant, OH
Rocky Mountain Arsenal, CO	McAlester Ammunition Plant, OK

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

South Atlantic Engineer Division, GA	North Pacific Engineer Division, OR
Pacific Ocean Engineer District, HI	Umatilla Depot Activity, OR
Savanna Army Depot Activity, IL	Depot Systems Command, PA
Rock Island Arsenal, IL	Letterkenny Army Depot, PA
Armament, Munitions and Chemical Command, IL	New Cumberland Army Depot, PA
Newport Army Ammunition Plant, IN	Scranton Army Ammunition Plant, PA
Crane Army Ammunition Activity, IN	Milan Army Ammunition Plant, TN
US Army Materiel Readiness Spt Activity, KY	Corpus Christi Army Depot, TX
Lexington Blue Grass Depot Activity, KY	Lone Star Army Ammunition Plant, TX
Edgewood Arsenal Procurement Office, MD	Red River Army Depot
Test and Evaluation Command, MD	Southwestern Engineer Division, TX
Harry Diamond Lab Procurement Office, MD	Tooele Army Depot, UT
Natick Research & Development	Washington Procurement Division, VA
Command Procurement Office, MA	Mobility Equipment Research & Development
U.S. Army Tank-Automotive Command, MI	Command Procurement, VA
Lower Mississippi Engineer, Division, MS	Electronic Materiel Readiness Activity
Mississippi Army Ammunition Plant, MS	Procurement Office, VA
Troop Support Command, MO	Radford Army Ammunition Plant, VA

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary (\$ in Thousands)

A. Activity Group	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Approp			FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
Supply Activities	1,232,720	1,152,650	1,244,222	1,201,831	1,294,087	92,256	73,469
Logistics Support Activities	692,985	599,342	587,162	619,106	673,212	54,106	47,773
Trans Mgt and Overseas Port Units	74,150	77,463	77,348	79,178	79,661	483	3,139
Industrial Preparedness Operations	93,943	93,576	101,841	86,822	116,177	29,355	9,224
Transportation	613,728	695,253	694,383	663,650	755,860	92,210	54,590
Resale Commissaries	258,345	243,283	260,354	262,515	283,038	20,523	10,868
Base Operations	284,715	285,425	278,612	293,129	307,963	14,834	17,857
Real Property Maintenance Activities	295,194	284,153	277,343	332,081	327,703	-4,378	21,986
Modernization	100,572	116,407	116,226	116,226	146,207	29,981	13,792
Other Depot Maintenance	1,313,957	1,709,248	1,709,248	1,709,248	1,737,892	28,644	181,691
Maintenance Support Activities	607,074	629,024	609,956	596,749	683,997	87,248	18,555
Environmental Restoration	179,160	0	0	228,592	0	-228,592	0
Sub-total (Approved Program)	5,746,543	5,885,824	5,906,695	6,189,127	6,405,197	216,670	452,944
Industrial Fund & Stock Fund Support	13,000	143,000	118,000	144,600	99,287	-45,313	-99,287
Total	5,759,543	6,028,824	6,074,695	6,333,727	6,505,084	171,357	353,657

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary (\$ in Thousands)

C. <u>Reconciliation of Increases and Decreases</u>	\$ 6,028,824
FY 1989 President's Budget Request.....	\$ 6,028,824

Congressional Adjustments:

a. Administration.....	\$ -3,028
b. Balance with Depot Maintenance.....	120,000
c. Foreign National Pay.....	-2,249
d. Goldwater-Nichols Act.....	-2,179
e. Japanese Defense Contribution	-5,571
f. A-76 Reviews.....	-1,900
g. Asset Capitalization Program	-25,000
h. Industrial Preparedness Operations.....	8,465
i. Contract Support Services.....	-1,576
j. Equipment Fielding.....	-2,000
k. ADP Systems.....	-10,000
l. Consultants.....	-18,068
m. DSACS.....	1,200
n. Administration and Associated Activities.....	-2,700
o. Morale, Welfare and Recreation.....	-940
p. Supply Operations.....	-8,304
q. Flying Hours.....	-277
r. Fuel Savings.....	-2

Total Congressional Adjustments.....	\$ 45,871
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FY 1989 Appropriated Amount.....	\$ 6,074,695
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary (\$ in Thousands)

C. Reconciliation of Increases and Decreases

Functional Program Transfers

Inter Appropriation Transfers In

a. FY 1989 Civilian Pay Raise.....\$ 39,697

Transfer of funds from other appropriations based on revised estimates of nonfuel inflation. Funds will be used to pay the differential between the 4.1% authorized by Congress and 2.0% reflected in the FY 1989/1990 Amended Budget.

b. Environmental Restoration.....\$ 228,592

Transfer of funding from DoD to support execution of the Army portion of the environmental restoration program.

Total Transfers In.....\$ 268,289

Total Functional Program Transfers.....\$ 268,289

Price Growth

a. Non-Pay Inflation Adjustment.....\$ -9,257

Total Price Growth.....\$ -9,257

FY 1989 Current Estimate.....\$ 6,333,727

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary (\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 1989 Current Estimate.....\$ 6,333,727

Functional Program Transfers

Inter Appropriation Transfers In

a.	PEO Communications Systems.....	\$ 404
b.	Transfer of TISA Operations from OMAR to OMA.....	711
c.	AFFES Shipment of Class VI Cargo.....	1,500
d.	Life Cycle Software Engineering (LCSE).....	972
e.	Transfer from Procurement to OMA for Pershing II.....	1,127
f.	Army Missile Command (MICOM) Decapitalization.....	7,010
g.	Base Operations/Research, Development, Test and Evaluation	\$ 5,899

Intra Appropriation Transfers In

a.	Army Food Management Information Systems (AFMIS).....	\$ 1,699
b.	Local Communications.....	390
c.	Life Cycle Support Systems.....	38,682
d.	Major Command Leases.....	625

Total Transfers In.....\$ 59,019

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary (\$ in Thousands)

C. Reconciliation of Increases and Decreases

Functional Program Transfers

Inter Appropriation Transfers Out

a. Laboratory Command (LABCOM).....	\$	-1,219
b. Test and Evaluation Command.....	\$	-1,865
c. PEO Command and Control Systems.....	\$	-5,467
d. Defense Courier Service.....	\$	-3,500
e. Army Regulation 70-6 Realignment.....	\$	-1,995
f. Hazardous Waste Disposal/RDTE.....	\$	-3,800
g. Hazardous Waste Disposal/OMA National Guard.....	\$	-1,500
h. Hazardous Waste Disposal/Procurement.....	\$	-3,300

Intra Appropriation Transfers Out

a. Information Mission Area (IMA).....	\$	-3,000
b. Centrally Managed Communications.....	\$	-167
c. Customer Premise Equipment (CPE) Maintenance.....	\$	-149
d. Military Traffic Management.....	\$	-653
e. Acquisition Information Management (AIM).....	\$	-6,400
f. DoD Acquisition Education and Training Program (ACE).....	\$	-1,850
g. Hazardous Waste Disposal/Operations.....	\$	-16,014
h. Housing Operations Management (HOMES).....	\$	-3,611
i. Environmental Project Management.....	\$	-700

Total Transfers Out.....\$ -55,190

Total Program Transfers.....\$ 3,829

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary (\$ in Thousands)

C. Reconciliation of Increases and Decreases

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 40,659
b. FY 1990 Civilian Personnel 2% Pay Raise.....	\$ 27,092
Total Civilian Personnel.....	\$ 67,751

Non-Personnel

a. Stock Fund-Materiel.....	\$ 3,885
b. Stock Fund-Fuel.....	-333
c. Stock Fund-Equipment.....	196
d. Commercial Transportation Rates.....	8,108
e. Industrial Fund Transportation Rates.....	14,572
f. Industrial Fund.....	114,228
g. Indirect Hire Foreign National FY 1990 Pay Raise.....	999
h. Indirect Hire Foreign National FY 1990 Pay Raise Separation Allowance.....	1,256
i. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise.....	4,592
j. Annualization of FY 1989 Indirect Hire Foreign National Separation Allowance.....	-1,646
k. Travel.....	869
l. Commercial Communications.....	777
m. Utilities.....	1,485

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary (\$ in Thousands)

C. Reconciliation of Increases and Decreases

n. Asset Capitalization Program.....	\$ 25,000
o. Army Industrial Fund Prior Year Loss.....	\$ -43,713
p. FY 1989 Army Industrial Fund Pay Raise 2.1%.....	\$ -26,600
q. Private Sector.....	\$ 54,290
r. Standard Level User Changes.....	\$ 1,449
Total Non-Personnel.....	\$ 159,414
Total Price Growth.....	\$ 227,165
Foreign Currency Reevaluation.....	\$ 82,288

Program Increases

a. Physical Inventories (Base: \$21,378).....	\$ 15,258
b. Central Procurement Operations (Base: \$285,000).....	\$ 17,075
c. Intermediate Nuclear Forces Treaty (Base: \$31,083).....	\$ 4,217
d. Weapon System Management Action Plan (WSMAP) (Base: \$50).....	\$ 1,961
e. CONUS Freight Management System (CFM) (Base: \$1,709).....	\$ 3,529
f. Standard Depot System Modernization (SDS-MOD) (Base: \$1,000).....	\$ 11,247
g. Computer-Aided Acquisition and Logistics Support (CALS) (Base: \$11,990).....	\$ 2,391
h. Acquisition Information Management Project (AIM) (Base: \$0).....	\$ 3,420
i. Logistics Information Management Support (Base: \$43,323).....	\$ 9,085
j. Leased Communications (Base: \$41,153).....	\$ 2,243
k. Second Destination Transportation (Base: \$617,693).....	\$ 64,922

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:		
l.	Reserve Industrial Plants (Base: \$34,666)	\$ 26,017
m.	Commissary Program (Base: \$230,862)	2,827
n.	Cargo Visibility System (Base: \$0)	972
o.	Force Modernization (Base: \$38,986)	3,624
p.	Other Maintenance Support (Base: \$534,372)	25,544
q.	Aircraft Modernization (Base: \$23,562)	7,411
r.	Combat Vehicle Modernization (Base: \$40,629)	9,794
s.	Missile System Modernization (Base: \$30,282)	885
t.	Other Modernization (Base: \$21,753)	3,207
u.	Environmental Projects (Base: \$1,455)	27,210
v.	Army Community and Family Support (Base: \$18,073)	2,031
w.	Base Security Support (Base: \$18,242)	1,906
Total Program Increases		\$ 246,776

Program Decreases

a.	Aircraft, Combat, Missile, Other Overhaul/Repair (Base: \$521,906)	\$ -25,063
b.	Secondary Item Program (Base: \$1,187,342)	-114,524
c.	Information Program Management and Facilities (Base: \$23,391)	\$ -1,050
d.	Energy Conservation (Base: \$42,359)	-339
e.	Real Property Maintenance (Base: \$332,081)	-18,854
f.	Base Operations Support (Base: \$254,167)	-78
g.	Flying Hour Program (Base: \$1,241)	-125
h.	Stock Fund Purchase Reduction (Base: \$1,406)	-76
i.	Environmental Restoration (Base: \$228,592)	-228,592
Total Program Decreases		\$ -388,701
Total FY 1990 Budget Request		\$ 6,505,084

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 12,275
b. FY 1991 Civilian Personnel 3% Pay Raise.....	\$ 41,210
Total Civilian Personnel.....	\$ 53,485

Non-Personnel

a. Stock Fund-Materiel.....	\$ -7,017
b. Stock Fund-Fuel.....	\$ 207
c. Stock Fund-Equipment.....	\$ -56
d. Commercial Transportation Rates.....	\$ 6,221
e. Industrial Fund Transportation Rates.....	\$ 28,695
f. Industrial Fund.....	\$ 45,647
g. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$ 1,030
h. Indirect Hire Foreign National FY 1991 Pay Raise Separation Allowance.....	\$ 1,260
i. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$ 4,970
j. Annualization of FY 1990 Indirect Hire Foreign National Separation Allowance.....	\$ -1,214
k. Travel.....	\$ 810
l. Commercial Communications.....	\$ 89
m. Utilities.....	\$ 1,390

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary (\$ in Thousands)

C. Reconciliation of Increases and Decreases	
n. Army Industrial Fund Prior Year Loss.....	\$ -99,287
o. Private Sector.....	\$ 54,480
p. Standard Level User Charges.....	\$ 1,290
Total Non-Personnel.....	\$ 38,515
Total Price Growth.....	\$ 92,000

Program Increases

a. Compensable Day - One Day More.....	\$ 6,280
b. Southwest Asia Petroleum Distribution Operation Project (SWAPDOP) (Base: \$4,937).....	\$ 5,359
c. Central Procurement Operations (Base: \$319,880).....	\$ 10,995
d. Intermediate Nuclear Forces Treaty (Base: \$35,300).....	\$ 2,500
e. Supply Management (Base: \$214,811).....	\$ 10,000
f. Computer-Aided Acquisition and Logistics Support (CALS) (Base: \$14,381).....	\$ 4,478
g. Commodity Command Standard System (CCSS) (Base: \$34,378).....	\$ 5,473
h. Logistics Information Management Support (Base: \$52,408).....	\$ 5,029
i. Conventional Ammunition Demilitarization (Base: \$7,500).....	\$ 5,059
j. Army Food Management Information System (AFMIS) (Base: \$3,835).....	\$ 3,194
k. Supercomputer (Base: \$985).....	\$ 1,514
l. Second Destination Transportation (Base: \$723,713).....	\$ 19,275

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:		
m.	Reserve Industrial Plants (Base: \$69,612)	5,601
n.	Commissary Program (Base: \$249,333)	1,838
o.	Integrated Booking System (Base: \$0)	640
p.	Other Maintenance Support (Base: \$588,311)	1,319
q.	Aircraft Modernization (Base: \$32,000)	9,019
r.	Combat Vehicle Modernization (Base: \$54,160)	14,489
s.	Aircraft Maintenance (Base: \$662,886)	66,608
t.	Combat Vehicle Maintenance (Base: \$435,264)	8,740
u.	Missile Maintenance (Base: \$203,895)	30,543
v.	Other Maintenance (Base: \$475,847)	41,505
w.	Real Property Maintenance (Base: \$327,703)	7,211
x.	Environmental Projects (Base: \$28,665)	4,204
y.	Army Community and Family Support (Base: \$20,344)	4,130
z.	Food Service Program (Base: \$7,652)	2,895
aa.	Information Management (Base: \$5,692)	1,078
Total Program Increases		278,976
Program Decreases		
a.	Missile Modification (Base: \$33,922)	-3,709
b.	Other Modification (Base: \$26,125)	-9,870
c.	Force Modernization (Base: \$42,610)	-3,372
d.	Energy Conservation (Base: \$45,985)	-368
Total Program Decreases		-17,319
Total FY 1991 Budget Request		6,858,741

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>Change FY 1989/ FY 1990 Estimate</u>	<u>Change FY 1990/ FY 1991 Estimate</u>
<u>Military End Strength</u>						
<u>Officers</u>	1,713	1,548	1,724	1,737	176	13
<u>Enlisted</u>	5,401	1,869	2,239	2,250	370	11
<u>Total Military End Strength</u>	7,114	3,417	3,963	3,987	546	24
<u>Civilian End Strength</u>						
<u>US Direct Hire</u>	41,144	43,391	49,231	49,096	5,840	-135
<u>Foreign National Direct Hire</u>	908	1,201	1,176	1,176	-25	0
<u>Foreign National Indirect Hire</u>	7,697	7,772	7,639	7,642	-13	3
<u>Total Civilian End Strength</u>	50,753	52,364	58,046	57,914	5,682	-132
<u>Military Workyears</u>						
<u>Officers</u>	1,674	1,632	1,640	1,732	8	92
<u>Enlisted</u>	5,502	3,640	2,054	2,246	-1,586	192
<u>Total Military Workyears</u>	7,176	5,272	3,694	3,978	-1,578	284
<u>Civilian Workyears</u>						
<u>US Direct Hire</u>	43,302	42,258	47,500	48,214	5,242	714
<u>Foreign National Direct Hire</u>	904	1,175	1,179	1,179	4	0
<u>Foreign National Indirect Hire</u>	7,603	7,662	7,657	7,664	-5	7
<u>Total Civilian Workyears</u>	51,809	51,095	56,336	57,057	5,241	721

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

VI. Outyear Data:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
OMA (\$ in Thousands			
Military End Strength	7,602,572	7,811,555	8,514,806
Civilian End Strength	4,004	3,979	3,953
	58,126	58,175	58,216

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

I. Narrative Description:

This activity's request of \$1,294.1 million in FY 1990 and \$1,367.6 million in FY 1991 provides for Supply Depot Operations, Supply Management Operations and Central Procurement Operations which support the equipping, deploying and sustaining of Army and other service forces worldwide. This budget request reflects increases in real program growth of \$34.3 million in FY 1990 and \$28.1 million in FY 1991.

Large scale build-up and equipment modernization efforts over the past several years have resulted in record workloads in wholesale supply operations. Concurrently, severe funding constraints have forced across-the-board degradation in key supply performance indicators. Measures of receipt, stowage and issue fell to their lowest level in eight years, and failed to meet Army goals in FY 1988. The Army's deliberate effort to accomplish the highest priority readiness related missions with constrained resources results in further decreases in supply operations in FY 1989. The Congressional plus up to the FY 1989 Supply Depot Operations program funded only minimum essential receipt and issue operations. Efforts to improve the state of inventory accountability throughout the supply system are also severely curtailed in FY 1989. This budget restores the inventory program in FY 1990 and FY 1991 to the funding level established by Congress for FY 1988 and provides for remedial improvements in Central Procurement operations.

II. Description of Operations Financed:

Supply Operations functions contribute to the total logistics effort worldwide and improve readiness and responsiveness for forces in the field. Specific functions included are:

- a. Supply Depot Operations (\$759.4 million in FY 1990 and \$780.4 million in FY 1991). Supply depots perform the full range of wholesale supply operations functions with special emphasis on timely receiving and shipping to ensure that materiel required by field units is available in the quantity and condition required.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

- b. Supply Management Operations (\$214.8 million in FY 1990 and \$234.2 million in FY 1991). Provide for the maintenance of up-to-date inventory control records which accurately show the availability, condition and location of all items for which the Army has responsibility. Included in these operations are: receipt and processing of requisitions in a timely manner, and the maintenance of the Army's part of the Federal Catalog System which involves the preparation and submission of pertinent data for new items entering the system as well as the publication of new/revised catalogs which are the official media for dissemination of supply data to the field.
- c. Central Procurement Operations (\$319.9 million in FY 1990 and \$352.9 million in FY 1991). Obtain the supplies, materiel, and equipment needed by the Army from commercial sources. In the Continental United States (CONUS) there are twenty Army activities performing central procurement functions and in Europe there are nine Army central procurement offices. These activities include processing procurement actions, preparing and issuing solicitation documents, evaluating bids and proposals, conducting contract negotiations and awards, executing contract modifications, conducting surveillance of contractor performance, performing quality assurance functions from initial procurement planning through close out of the contract file, and conducting cost/price analyses and "should cost" studies.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

III. Financial Summary (\$ in Thousands):

A. Subactivity Group	FY 1988	FY 1989		Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Approp				FY 1989/ FY 1990/ Estimate	FY 1990/ FY 1991 Estimate
Supply Depot Operations	722,471	682,688	774,260	715,202	759,396	780,432	44,194	21,036
Supply Management Operations	204,241	184,985	184,985	201,557	214,811	234,181	13,254	19,370
Central Procurement Operations	306,008	284,977	284,977	285,072	319,880	352,943	34,808	33,063
Total	1,232,720	1,152,650	1,244,222	1,201,831	1,294,087	1,367,556	92,256	73,469

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....	\$ 1,201,831
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Functional Program Transfers

Intra Appropriation Transfer Out

a. DoD Acquisition Education and Training Program (ACE).....	\$ -1,850
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Transfers funding to Program 8-Training. Transfer goes to Defense Systems Management College for establishment of an OSD directed central fund to allocate and monitor the training of Defense acquisition personnel. This centralized oversight of acquisition training is designed to address Congressional concerns over the quality of training received by the acquisition workforce, as expressed in the FY 1989 Defense Authorization Act Senate and Conference reports.

Total Transfers Out.....	\$ -1,850
Total Program Transfers.....	\$ -1,850

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 10,949
b. FY 1990 Civilian Personnel 2% Pay Raise.....	\$ 7,957
Total Civilian Personnel.....	\$ 18,906

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Non-Personnel Price Growth

a. Stock Fund-Materiel.....	\$ 236	
b. Commercial Transportation Rates.....	\$ 57	
c. Industrial Fund.....	\$ 243	
d. Indirect Hire Foreign National FY 1990 Pay Raise.....	\$ 718	
e. Indirect Hire Foreign National FY 1990 Pay Raise Separation Allowance.....	\$ 1,065	
f. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise.....	\$ 3,320	
g. Annualization of FY 1989 Indirect Hire Foreign National Separation Allowance.....	\$ -798	
h. Travel.....	\$ 152	
i. Commercial Communications.....	\$ 20	
j. Utilities.....	\$ 2	
k. Private Sector.....	\$ 7,139	
Total Non-Personnel.....	\$ 12,154	
Total Price Growth.....		\$ 31,060
Foreign Currency Reevaluation.....		\$ 30,713

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases:

a. Physical Inventories (Base \$21,378).....\$ 15,258

The Congressional plus up to the FY 1989 Supply Depot Operations program funded only minimum essential receipt and issue operations. In FY 1988, and more so in FY 1989, important storage functions are seriously degraded. This increase in FY 1990 restores physical inventories to minimum executable levels. It addresses Congressional concern that the Army improve its stock accountability and accuracy of the inventory data. Congress recognized the importance of the inventory program and chose to plus up that program above the level of the FY 1988 budget request. Drastic reductions in FY 1989 forced the Army to cut the growth in FY 1989. This increase restores the inventory program in FY 1990 to the funding level established by Congress for FY 1988. Even so, nearly 475,000 tally cards and accountability verifications will go unattended in FY 1990. This effort will enhance Army readiness by increasing the ability to process requisitions in a timely manner, reducing order-ship-times, reducing long term supply costs, reducing back orders, providing better storage space utilization and eliminating unnecessary procurement actions.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

b. Central Procurement Operations (Base: \$285,000).....\$ 17,075

Severely constrained FY 1989 funding for central procurement activities results in 80,000 Procurement Actions (PA) being carried to FY 1990. (The standard acceptable level of annual carry over is 15,000 PAs.) This backlog equates to approximately seven months of workload. Even with this program increase the backlog at the end of FY 1990 is expected to grow to 94,000 PA, or eight months of workload. Backlogs in procurement have two major impacts -- decreased readiness and increased costs. Delayed procurements cause stockage level of critical spare parts to fall below acceptable levels and thus delay fielding and sustainment of major defense systems which jeopardize readiness. The growth in backlog contributes to growth in administrative and procurement leadtime, thereby increasing total costs to the government. As the backlog increases, the number of critical items will increase accordingly (i.e. non-critical items become critical when not processed in a timely manner). Quality Assurance (QA) functions are still severely limited at this funding level. 540 First Article Tests (of a total 2700 required) will not be performed. 1000 Product Quality Management Visits (of a total 5475 required) will not be made. With this reduced level of surveillance, Quality Deficiency Reports are expected to increase by 3600 -- nearly a 20% increase. Performing procurement functions at adequate levels decreases the possibility of delayed deliveries, higher costs and lower quality and in addition precludes embarrassment to the Army because of protests, appeals and adverse publicity.

Total Increases.....\$ 32,333

FY 1990 Budget Request.....\$ 1,294,087

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request.....\$ 1,294,087

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 3,696
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....\$ 12,069

Total Civilian Personnel.....\$ 15,765

Non-Personnel

a. Stock Fund-Materiel.....\$ -444
b. Commercial Transportation Rates.....\$ 27
c. Industrial Fund.....\$ 18,774
d. Indirect Hire Foreign National FY 1991 Pay Raise.....\$ 743
e. Indirect Hire Foreign National FY 1991 Pay Raise Separation Allowance.....\$ 1,069
f. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....\$ 3,375
g. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise - Separation Allowance.....\$ -1,029
h. Travel.....\$ 153

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

i. Commercial Communications.....	\$	9
j. Utilities.....	\$	1
k. Private Sector.....	\$	6,925

Total Non-Personnel.....\$ 29,603

Total Price Growth.....\$ 45,368

Program Increases

a. Compensable Day - One Day More.....\$ 1,747

b. Southwest Asia Petroleum Distribution Operation Project
(SWAPDOP) and Water Equipment (Base: \$4,937).....\$ 5,359

Funds are required for the receipt, storage and care of water equipment, pumps, pipelines, etc. at Pueblo Army Depot. A total of 985 miles of pipelines and 12,000 crates of equipment must be stored and maintained. Maintenance includes periodic testing and minor maintenance of SWAPDOP and Reverse/Osmosis Water purification units for exercises. The equipment is functionally tested by Reserve units during exercises. After exercises, the equipment must be prepared for storage, maintained and replaced in storage.

c. Supply Management (Base: \$214,811).....\$ 10,000

This increase will restore the Supply Management program to the FY 1988 level of operation allowing timely processing

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

of 1,077,000 requisitions. Funds will also provide for preparation and updating of logistics management actions and catalog changes to maintain the Army portion of the Federal Catalog system. If catalog changes are not updated and disseminated in a timely manner, requisitions cannot be processed through the automated system until manual corrections have been made. Filling requisitions in a timely manner enhances combat readiness of the Army in the field. Funds will also allow more complete and accurate inventory management, and better requirements determination. Inaccurate requirements can result in unnecessary procurements.

d. Central Procurement (Base: \$319,880).....\$ 10,995

This increase is necessary to minimize growth of backlog in Procurement Actions (PAs) and improve quality assurance. FY 1990 will begin with a carryover of 94,000 PAs (i.e. eight months of workload). The increased FY 1991 funding to level funds only 98% of new PAs, thus allowing backlogs to continue to grow. Backlogs will increase by another 3,000 PAs, to 97,000 PAs at FY 1991 year end. Performing procurement functions in a timely manner avoids delayed deliveries and higher costs and decreases the possibility of protests, appeals and adverse publicity.

Total Program Increases.....\$ 28,101

FY 1991 Budget Request.....\$ 1,367,556

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

IV. Performance Criteria and Evaluation:

<u>TITLE</u>	<u>FY 1988 Actuals</u>	<u>FY 1989 Estimates</u>	<u>FY 1990 Estimates</u>	<u>FY 1991 Estimates</u>
<u>Supply Depots</u>				
Line Items Issues & Received (000)	9,049	7,844	7,855	7,959
Tons of Cargo Handled (000)	2,640	2,252	2,306	2,316
<u>Inventory Control Points</u>				
End Items & Secondary Items Managed (000)	436	436	436	436
Requisitions Processed, Line Items (000)	5,018	3,479	3,546	4,623
<u>Procurement Operations</u>				
Procurement Actions Processed (000)*	99	133	127	138
Contracts Awarded (000):	82	110	105	115
Under \$25,000	17	23	22	23
\$25,000 and Over				

* Performance data for FY 1988 and FY 1989 are distorted as a result of the outlay restrictions of FY 1988. Many procurement actions were worked to the point of award in FY 1988, but could not be awarded until FY 1989.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

V. Personnel Summary:

	FY 1988	Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>								
Officers	357	468	468	327	335	334	8	-1
Enlisted	517	899	899	313	302	304	-11	2
Total Military End Strength	874	1,367	1,367	640	637	638	-3	1
<u>Civilian End Strength</u>								
US Direct Hire	12,196	14,912	14,912	12,489	13,745	13,631	1,256	-114
Foreign National Direct Hire	119	476	476	541	619	619	78	0
Foreign National Indirect Hire	5,253	4,838	4,838	5,159	5,167	5,167	8	0
Total Civilian End Strength	17,568	20,226	20,226	18,189	19,531	19,417	1,342	-114
<u>Military Workyears</u>								
Officers	327	450	450	342	331	334	-11	3
Enlisted	514	872	872	415	308	303	-107	-5
Total Military Workyears	841	1,322	1,322	757	639	637	-118	-2
<u>Civilian Workyears</u>								
US Direct Hire	12,088	14,218	14,218	11,465	11,843	12,595	378	752
Foreign National Direct Hire	174	469	469	513	619	619	106	0
Foreign National Indirect Hire	4,862	4,875	4,875	5,112	5,163	5,167	51	4
Total Civilian Workyears	17,124	19,562	19,562	17,090	17,625	18,381	535	756

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming actions between Budget Activity Groups.

MILITARY

The decrease of -3 in FY 1990 and increase of one in FY 91 results from adjustments to the procurement operations program.

CIVILIAN

The net increase of 1,342 in FY 1990 is associated with AIF to non-AIF reprogramming for supply depot operations (+30); inventory control point (+196); procurement operations (+1,116). The decrease of -114 in FY 91 results from reprogramming inventory control (-36) and procurement operations (-78) from Army industrial fund operation.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

I. Narrative Description:

This activity's budget request of \$673.2 million in FY 1990 and \$721.0 million in FY 1991 provides for a variety of logistics support functions which support the equipping, deploying and sustaining of Army and other Service forces worldwide.

The Army's conscious decision to maintain level funding for training and OPTEMPO and then fund other programs within constrained resources resulted in significant decreases to Logistics Support Activities in FY 1989 (\$-99M). Reduced FY 1989 funding levels have resulted in serious degradation to deferrable Army logistics support functions, such as continued backlogs of conventional ammunition demilitarization and deferral of other attendant central supply functions.

The Logistics Support Program reflects increases in real program growth of \$38 million in FY 1990 and \$29 million in FY 1991. The increases reflected in FY 1990/1991 provide funding to support the INF Treaty, Leased Communications, Information Management and Conventional Ammunition Demilitarization.

II. Description of Operations Financed:

Logistics Support functions contribute to the total logistics effort worldwide and improve readiness and responsiveness to the forces in the field. Special functions included are:

- a. Logistics Administrative Support (\$119.6 million in FY 1990 and \$120.7 million in FY 1991): Project Management for non-ADP logistics systems obtains its sole source of Operation and Maintenance, Army (OMA) funding in this activity group. The OMA funding of a Project Manager Activity begins when a system transitions from the research and development phase into production and fielding. The systems selected for intensive project management are those of great complexity and criticality to the Army's mission. Also included in this program are the HQ, Troop Support Agency, the Logistics Evaluation Agency, the U.S. Army Contracting Support Agency, the Army Materiel Systems Analysis Agency, Test and Evaluation Command, and the Product Assurance Test and Fielding Activity.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

II. Description of Operations Financed (Continued):

- b. Audiovisual and Teleconferencing Support Activities (\$13.7 million in FY 1990 and \$14.2 million in FY 1991): Provides for still and motion picture photography to include optical instrumentation, television and audio recording, production and documentation, graphic illustration, library aids and devices, audiovisual support center operations and teleconferencing support for the U.S. Army Materiel Command mission.
- c. Management Headquarters (\$155.9 million in FY 1990 and \$157.7 million in FY 1991): Provides the technical direction and management of the total wholesale supply and maintenance system.
- d. Logistics Support Activities (\$160.2 million in FY 1990 and \$169.5 million in FY 1991): Provides funding to support costs incurred with the implementation of the INF Treaty; provides resources for production engineering of stock fund and procurement items, the Army Defense Standardization Program, conventional ammunition demilitarization, printing of logistics forms and publications, and other attendant central supply functions.
- e. Information Management (\$178.9 million in FY 1990 and \$213.9 million in FY 1991): Provides for costs incurred in the administration and management of Deputy Chief of Staff for Information Management (DCSIM) elements and for the Director of Information Management (DOIM) staff elements; provides for analysis, design, programming, operations and maintenance of computer systems to provide automation support, and associated personnel, equipment, and all other costs in support of mission data processing facilities; provides resources for management of information systems or projects for which a Program or Project Manager has been formally appointed by the Senior Functional Policy official (normally the Assistant Secretary of the Army); and provides resources for the operation of an organization, or segments thereof, which is responsible for designing, coding, testing, documenting and subsequently maintaining/modifying computer operations or applications programs for MACOM or Army wide use.
- f. Local Communications (\$44.8 million in FY 1990 and \$45.0 million in FY 1991): Provides for local phone service, long distance, local dedicated circuits, autovon and FTS communications at Army installations.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary (\$ in Thousands):

A. Subactivity Group	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990		Change FY 1990/ FY 1991	
		Budget Request	Approp			Estimate	Estimate	Estimate	Estimate
Logistics Admin Support	120,590	95,412	95,412	119,636	120,661	999		1,025	
Audiovisual Support	10,415	9,257	9,257	13,378	14,239	337		524	
Management Headquarters	179,595	144,724	144,724	153,659	157,665	2,240		1,766	
Logistics Support Activities	165,838	157,376	154,116	152,380	169,532	7,867		9,285	
Information Management	170,396	152,719	143,799	139,899	213,919	38,979		35,041	
Local Communications	46,151	39,854	39,854	41,153	44,969	3,684		132	
Total Activity Group	692,985	599,342	587,162	619,106	720,985	54,106		47,773	

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....\$ 619,106

Functional Program Transfers In

Inter Appropriation Transfers In

a. PEO Communications Systems.....\$ 404
Transfers five spaces and related equipment from RDTE
to OMA in support of Global Position System at PEO
Communications Systems

Intra Appropriation Transfers In

a. Army Food Management Information System (AFMIS).....\$ 3,835
Transfers resources from Program 3 - Communications and
Program 7 Supply (Base Operations) to Program 7 - Supply
(Mission) to reflect the transfer of software development
efforts for AFMIS from the US Army Information Systems
Command (USAISC) to the Troop Support Agency (TSA).

b. Local Communications.....\$ 390
Transfers resources for local phone service, local long
distance, local dedicated circuits, Automatic Voice Network
(AUTOVON) and Defense Commercial Telecommunications Network

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

(DCTN) from Program 3 - Communications US Army Information Systems Command (USAISC), centralized funding to Program 7 - Supply. The transfer will align funding with the requirements and authority to use the service.

Total Transfers In.....\$ 4,629

Inter Appropriation Transfers Out

a. Laboratory Command (LABCOM).....\$ -1,219

Transfers 17 spaces required to support technology, planning, and management functions at LABCOM from OMA (AMHA) to RDTE (AMHA).

b. Test & Evaluation Command.....\$ -1,865

Transfer of resources in support of a functional realignment at Test & Evaluation Command, Aberdeen Proving Ground from OMA to RDTE are required to comply with revisions to AR 70-6.

c. PEO Command & Control System.....\$ -5,467

Transfers functions for PEO Command and Control Systems from OMA to RDTE for Interoperability Contract for Army Command & Control System (ACCS).

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Intra Appropriation Transfers Out

a. Information Mission Area (IMA).....\$ -3,000

Transfers resources within the other Operation and Maintenance, Army programs' mission and base operation accounts to reflect realignment of resources in support of the IMA. These resources provide for Deputy Chief of Staff for Information Management (DCSIM) and Director of Information Management (DOIM) staff and related administrative costs, and records management at major Army commands and installations.

b. Centrally Managed Communications.....\$ -167

Transfers funds from Program 7 - Supply to Program 3 - Communications to reflect realignment of centrally managed communications services. These services are centrally managed by the US Army Information Systems Command (USAISC). The transfer will align funding with the requirements and authority to use the services.

c. Customer Premise Equipment (CPE) Maintenance.....\$ -149

Transfers resources from Program 7 - Supply to Program 3 - Communications to reflect the realignment of resources in support of CPE maintenance. This transfer will align the maintenance funds for the CPE with the command responsible for maintaining the equipment.

Total Transfers Out.....\$ -11,867

Total Program Transfers.....\$ -7,238

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 9,381
b. FY 1990 Civilian Personnel Pay Raise - 2 percent.....	\$ 7,179
Total Civilian Personnel.....	\$ 16,560

Non-Personnel

a. Stock Fund-Materiel.....	\$ 97
b. Commercial Transportation Rates.....	\$ 28
c. Industrial Fund.....	\$ 1,710
d. Indirect Hire Foreign National FY 1990 Pay Raise.....	\$ 37
e. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise.....	\$ -16
f. Indirect Hire Foreign National FY 1990 Pay Raise - Separation Allowance.....	\$ 9
g. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise - Separation Allowance.....	\$ -9
h. Travel.....	\$ 277
i. Commercial Communications.....	\$ 691
j. Private Sector.....	\$ 3,550

Total Non-Personnel.....\$ 6,374

Total Price Growth.....\$ 22,934

Foreign Currency Reevaluation.....\$ 317

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Intermediate Nuclear Forces Treaty (INF) (Base: \$31,083).....\$ 4,217

Increase provides for the elimination of affected systems in accordance with the provisions of the INF treaty. Funding provides for retrograde, demilitarization activities, and U.S. control and supervision of Soviet Inspection Teams to ensure that the teams have access only to installation activities to which they are entitled.

b. Weapon System Management Action Plan (WSMAP) (Base: \$50).....\$ 1,961

The WSMAP is a DoD-wide concept of weapon systems management where readiness and performance objectives are set at the weapon system level. Weapon systems management consists of fourteen capabilities which can be grouped into five areas: Item identification, requirements determination, information systems, materiel management, and resource development/allocation. When these capabilities are achieved, the Army will be able to link all items applicable to a weapons system. Current logistics data systems do not provide a complete automated linkage between secondary items and higher assemblies for items identifiable to a specific weapon system. Initial spares and repair parts are tracked separately from replenishment materials by different automated systems. Also, WSMAP will enable exchange of data between materiel support commands, other services and the

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Defense Logistics Agency providing the means to enhance end-item readiness by focusing management attention and resources on those items that directly affect the operational availability of the weapon system. FY 1990 resources support contract development of program concept documentation and the establishment of a program management office.

c. CONUS Freight Management System (CFM) (Base: \$1,709).....\$ 3,529

The CONUS Freight Management System (CFM) is a centrally managed DoD-wide transportation automation system for use by all DoD components for routing of approximately 800,000 CONUS freight shipments annually, audit of DoD Government Government Bills of Lading (GBLS), and analysis of freight management data. CFM will provide rate quoting services, monitor quality of service provided by carriers, and provide support to the Joint Deployment community during contingencies. CFM will also provide the capability for data exchange between the DoD agencies' automated systems, as well as with other federal agencies and commercial carriers' automated systems. The FY 1989 resources support contract development of program concept and the purchase of off-the-shelf software that enhances freight movement control software already in existence. The increased resources in FY 1990 reflect the costs of expanding the system from Army use to use by all services, software development, fielding of the system and training of personnel.

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

d. Standard Depot System Modernization (SDS-MOD)
(Base: \$1,000).....\$ 11,247

The Standard Depot System (SDS) is a logistics automation system used to manage the overhaul, maintenance and repair programs of all major Army weapons systems, while at the same time supporting the supply mission to Army units around the world. SDS was designed in the late 1960's and implemented in the early 1970's and is currently used at arsenals, ammunition plants, laboratories, Army Materiel Command (AMC) Major Subordinate Commands, and Army National Guard Aviation Aircraft Repair Activities. Standard Depot System Modernization (SDS-MOD) modernizes and corrects deficiencies in the existing SDS by incorporating state-of-the-art hardware and executive software and by redesigning the most labor intensive and least responsive portions of the application software. FY 1989 resources support the costs of the project management office: pay of personnel, TDY, supplies and some contractual support. The growth in resources in FY 1990 reflects the costs associated with contractual efforts for redoing 30% of present software applications and the acquisition of executive software.

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

e. Computer-Aided Acquisition and Logistics Support (CALS) (Base: \$11,990).....\$ 2,391

The CALS program is a Department of Defense driven initiative to shorten the time required for fielding and maintaining weapon systems by improving the technical data support and update process. It will also allow the Army and industry to exchange digital technical information to support the development, acquisition, and logistics support for all Army weapon systems throughout their life cycle. CALS will develop and implement improved methods and standards for acquiring, processing, and managing technical information. It will also develop, test, and implement technology such as interfaces, authoring systems, expert systems, graphics, networks, hardware and software. The use of bulky paper manuals and requisite storing and shipping will be reduced by CALS.

CALS is being developed through a multi-phased acquisition strategy. In addition to supporting the program manager's office, FY 1989 resources provide for four contractors to develop their initial CALS concept proposals. As a result of the FY 1989 system design efforts, two contractors will be selected to provide a limited technical demonstration of key aspects of the detailed system designs in FY 1990. The additional resources in FY 1990 support the technical demonstrations.

f. Acquisition Information Management Project (AIM) (Base: \$0).....\$ 3,420
AIM will support the effective implementation of the newly organized Army Acquisition Executive management structure in

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

the Army which was developed as a result of the Goldwater-Nichols Department of Defense Reorganization Act of 1986 (PL 99-433) and National Security Decision Directive 219, "implementation of the Recommendations of the President's Commission on Defense Management," April 1, 1986. The AIM project will provide for the integration and delivery of a complete set of management, administration, decision and reporting tools for Program Executive Officers (PEOs) and Program/Project Managers (PMs), such as a Project Management Scheduling System (PMSS). AIM will integrate and standardize data access and data transfer capabilities for the acquisition functional areas. There is currently a wide variety of automation equipment in use throughout the acquisition community which AIM will build upon via a single logical network. Requirements incrementally defined by the acquisition community will be used as the basis for pre-planned product improvements (P3I) to the existing baseline environment. FY 1990 resources will transfer capability for HQ Department of the Army, the PEOs and Selected Acquisition Report (SAR) PMs through reconfiguration of an existing secure network.

g. Logistics Information Management Support (Base: \$43,323).....\$ 9,085
Logistics information management support resources costs
to operate and maintain Data-Processing Centers (DPCs) at
Army Materiel Command (AMC) subordinate mid-management

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

commands and activities. In addition, all office automation software and hardware purchases and maintenance costs are supported in this program as well as the costs of 324 information management staff members. The increase in FY 1990 provides salaries for 52 additional civilians realigned to properly reflect their duties. The FY 1990 increase also provides for additional hardware and software maintenance at the DPCs and for office automation equipment needed due to aging systems.

- h. Leased Communications (Base: \$41,153).....\$ 2,243
Base resources provide funding for local phone service, local long distance, local dedicated circuits, Automatic Voice Network (AUTOVON), and the Defense Commercial Telecommunications Network (DCTN) at both the U.S. Army Materiel Command and the U.S. Army Military Traffic Management Command. The FY 1990 increased funding supports three new Video Teleconferencing Centers, installation of new multi-site Defense Data Network lines, and installation and lease of communication lines in support of the Digital Storage Retrieval Engineering Data System within U.S. Army Materiel Command.

Total Program Increases.....\$ 38,093

FY 1990 Budget Request.....\$ 673,212

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 2,833
b. FY 1991 Civilian Personnel Pay Raise - 3 percent.....	\$ 10,923
Total Civilian Personnel.....	\$ 13,756

Non-Personnel

a. Stock Fund-Materiel.....	\$ -51
b. Commercial Transportation Rates.....	\$ 23
c. Industrial Fund.....	\$ 788
d. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$ 38
e. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$ -16
f. Indirect Hire Foreign National FY 1991 Pay Raise - Separation Allowance.....	\$ 9
g. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise - Separation Allowance.....	\$ -9
h. Travel.....	\$ 264
g. Commercial Communications.....	\$ 8
h. Private Sector.....	\$ 4,004

Total Non-Personnel.....\$ 5,058

Total Price Growth.....\$ 18,814

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Computer-Aided Acquisition and Logistics Support (CALS)
(Base: \$14,381).....\$ 4,478

The CALS program is a Department of Defense driven initiative to shorten the time required for fielding and maintaining weapon systems by improving the technical data support and update process. It will allow the Army and industry to exchange digital technical information to support the development, acquisition and logistics support for all Army weapon systems throughout their life cycle. CALS will develop and implement improved methods and standards for acquiring, processing, and managing technical information. It will develop, test, and implement technology such as interfaces, authoring systems, expert systems, graphics, networks, hardware and software. The use of bulky paper manuals and requisite storing and shipping will be reduced by CALS. CALS is being developed through a multiple-phased acquisition strategy. In addition to supporting the project managers office, FY 1990 resources support two contractors selected to provide a limited technical demonstration of key aspects of the detailed system designs. As a result of the FY 1990 technical demonstration, one contractor will be selected for full scale system development. The additional resources in FY 1991 support the system development effort.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

- b. Commodity Command Standard System (CCSS) (Base: \$34,378).....\$ 5,473
CCSS is an automated wholesale commodity system implemented in 1972 to accomplish all stock control, supply management, physical inventory, financial management, procurement management, cataloging, maintenance management and provisioning functions. The system, one of the world's largest integrated business systems, has over 300 separate subsystems and 1600 separate programs. Mobilization requirements managed by CCSS at the wholesale level include worldwide CONUS war reserves as well as computation of theater war reserves and overflow stockage of theater war reserve assets. CCSS assists the Army Material Command (AMC) with management of over 400,000 annual procurement actions, 500,000 items managed and an annual requisition volume of 5.7 million. CCSS assists in the management of secondary supply items worth an estimated \$24 billion. Base resources support the pay of 676 civilians, supplies, hardware maintenance and several contracts. FY 1991 increased resources support additional equipment maintenance, supplies and the purchase and lease of software required for six large scale computers recently procured.
- c. Logistics Information Management Support (Base: \$52,408).....\$ 5,029
Logistics information management support resources costs to operate and maintain data-processing centers at Army

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Materiel Command subordinate mid-management commands and activities. In addition, the FY 1990 resources support all office automation software and hardware purchases and maintenance costs are supported in this program as well as the costs of 376 information management staff members. The Army Materiel Command's (AMC) office automation hardware procurement have been slowed in recent years. As replacement time of the hardware extends and the equipment ages, the maintenance costs rise. The additional resources in FY 1991 provide additional hardware maintenance needed due to aging systems. Additional purchase/lease of software and supplies primarily in support of office automation are also provided. The additional software and supplies are required to support the addition of newly fielded systems operating in the data processing facilities and their links to office automation at AMC's subordinate mid-management commands and activities.

d. Intermediate Nuclear Forces Treaty (INF) (Base: \$35,300).....\$ 2,500

This issue funds the elimination of the affected systems in accordance with the provisions of the INF treaty. Funding provides for retrograde, demilitarization activities, and U.S. control and supervision of Soviet Inspection Teams to ensure that the teams have access only to installation activities to which they are entitled.

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

e. Army Food Management Information System (AFMIS)
(Base: \$3,835).....\$ 3,194

AFMIS is a standard multi-command automation system, mandated by Congress, to reduce the waste, fraud, and abuse discovered in the Army Food Program by various audit agencies. AFMIS is designed to support both operational and management requirements in the day-to-day administration of the Army Food Service Program. It will be employed by dining facilities, Food Service Advisors, Troop Issue Subsistence Activities, and Installation Directors of Logistics. The FY 1990 base funds installation site surveys, software maintenance and travel and training costs for system administrators at each site. FY 1991 increase reflects a realignment of resources to allow AFMIS to be centrally funded and managed by the product manager at the Troop Support Agency (TSA).

f. Conventional Ammunition Demilitarization (Base: \$7,500).....\$ 5,059

The FY 1990 level of \$7.5 million will resource the demilitarization of only 9,000 short tons which is 11,000 short tons less than the additional backlog which will be generated in FY 1990. The backlog of demil eligible stock will rise to 207,000 short tons by the end of FY 1990. Increased funding of \$5 million in FY 1991 will demil an additional 6,073 short tons but still results in an ending inventory in FY 1990 that is 19% larger than the FY 1987 ending inventory. Backlogs of this magnitude create critical igloo space shortages which exacerbate safety issues inherent in the

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

storage of aging munitions. The aging backlog of 212,500 short tons at the end of FY 1991 poses a definite risk to life and property and is increasingly expensive to demil as EPA standards become stricter. Also, failure to adequately fund conventional ammo demilitarization requires the utilization of scarce resources for inspection, inventory and COSIS of unusable and hazardous ammunition.

g. Supercomputer (Base: \$985).....\$ 1,514

The Army Supercomputer Program supports the research and development of combat weapons and tactics, medical and information systems. The Supercomputer Program is designed to upgrade Army laboratories and analytic centers with commercially proven supercomputing technology. It provides the capability for responsive "what if" analysis in support of innovative and imaginative approaches to problem solving. Supercomputers, installed at regional supercomputing centers, will be Army shared assets supported by a high speed communications network, training, and user support services. In the past two years the Army Supercomputer Program has installed three supercomputers at two regional sites, Ballistics Research Laboratory (BRL) and Tank Automotive Command (TACOM). The FY 1990 base provides a portion of the operation, maintenance, supply, and full time on-site vendor support costs for the supercomputer at TACOM. TACOM currently charges all users a fee to support the supercomputer. The fees vary from

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
 ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

year to year and are spread throughout the fiscal year, which makes planning, programming, budgeting and contractual efforts difficult. The increase in FY 1991 will reduce TACOM's dependence on user fees, thus improving management of the supercomputer.

h. Compensable Day - One Day More.....	\$ 1,712	
Total Program Increases.....		\$ 28,959
FY 1991 Budget Request.....		\$ 720,985

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>TITLE</u>	<u>FY 1988 Actual</u>	<u>FY 1989 Estimates</u>	<u>FY 1990 Estimates</u>	<u>FY 1991 Estimate</u>
Conven Demil (Short Tons)	19,300	9,000	9,000	15,000
Tech Data Pkgs Processed	105,250	97,400	98,000	98,000
Engineering Change Proposals	6,380	5,925	6,000	6,000
No. of Project Manager Offices (PMO)	58	58	58	58
(No. of PMOs Established)	0	0	0	0
(No. of PMOs Disestablished)	0	0	0	0
Audiovisual Production Projects				
Motion pictures	25	23	23	23
Television	227	219	225	225
Sound	425	405	400	400
Multi-Media	436	398	400	400
Displays/Devices	1,650	1,600	1,600	1,600

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

V. Personnel Summary:

	FY 1988	Budget Request	FY 1989	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>								
Officers	733	944	839	839	931	945	92	14
Enlisted	422	350	315	315	349	360	34	11
Total Military End Strength	1,155	1,294	1,154	1,154	1,280	1,305	126	25
<u>Civilian End Strength</u>								
US Direct Hire	9,284	12,013	9,943	9,943	11,197	11,195	1,254	-2
Foreign National Direct Hire	3	149	10	10	10	10	0	0
Foreign National Indirect Hire	2	71	28	28	28	28	0	0
Total Civilian End Strength	9,289	12,233	9,981	9,981	11,235	11,233	1,254	-2
<u>Military Workyears</u>								
Officers	738	887	786	786	885	938	99	53
Enlisted	510	340	369	369	332	354	-37	22
Total Military Workyears	1,248	1,227	1,155	1,155	1,217	1,292	62	75
<u>Civilian Workyears</u>								
US Direct Hire	9,842	11,030	9,906	9,906	11,319	11,305	1,413	-14
Foreign National Direct Hire	8	97	10	10	10	10	0	0
Foreign National Indirect Hire	17	54	27	27	27	27	0	0
Total Civilian Workyears	9,867	11,181	9,943	9,943	11,356	11,342	1,413	-14

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

V. Personnel Summary (Continued):

Narrative Explanation of Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming actions between Budget Activity Groups.

MILITARY

The increase +126 in FY 1990 includes reprogramming between Budget Activity groups for Program/Project Management (+49), MICOM transition from the Army Industrial Fund (+24), and miscellaneous reprogramming (+53). The increase of +25 in FY 1991 is for increased support for Program/Project Management.

CIVILIAN

The net increase of +1,254 in FY 1990 reflects the conversion of Army Missile Command from industrial fund operations to direct funded operations (+1,347) and -93 for reprogramming between Budget Activity groups. The decrease of two in FY 1991 results from realignment of resources between Budget Activity groups.

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

I. Narrative Description:

This activity's budget request of \$79.7 million in FY 1990 and \$82.8 million in FY 1991 provides for overseas port operations, the Defense Freight Railway Interchange Fleet (DFRIF), and the transportation management functions and operations at the Military Traffic Management Command (MTMC). The FY 1990 program reflects a decrease for the extension of the Army Industrial Fund to the Far East ports (\$-5.6 million) and an increase of \$0.9 million for Cargo Visability Systems.

II. Description of Operations Financed:

This program provides for functions and associated costs pertaining to overseas water port operations, worldwide traffic management, and the management of the Defense Freight Railway Interchange Fleet. Specifically, this includes:

Overseas Port Operations (\$36.3 million in FY 1990 and \$37.2 million in FY 1991) include stevedore and local traffic management services and related administration, documentation, data processing, temporary storage, and cargo handling materiel for Air Force funded Transportation Terminal Units.

The Defense Freight Railway Interchange Fleet (DFRIF) (\$2.0 million in both FY 1990 and FY 1991) is a fleet of general and special purpose rail cars numbering more than 2,900 managed by the Military Traffic Management Command. These rail cars are used commercially in peacetime and are required for mobilization.

Military Traffic Management (\$41.4 million in FY 1990 and \$43.6 million in FY 1991) provides for traffic management functions essential for the economical and efficient routing and booking of total defense cargo.

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

III. Financial Summary (\$ in Thousands):

A. Subactivity Groups	FY 1988	FY 1989		Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Approp				FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
Overseas Port Operations	38,453	35,988	41,251	36,280	37,227	-4,971	947	
Defense Freight Railway Interchange Fleet (DFRIF)	2,000	2,000	2,000	2,000	2,000	0	0	
Traffic Management	33,697	39,475	35,927	41,381	43,573	5,454	2,192	
TOTALS	74,150	77,463	79,178	79,661	82,800	483	3,139	

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FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....\$ 79,178

Functional Program Transfers Out

Intra Appropriation Transfer Out

a. Conversion Far East Ports.....\$ -5,590
Transfers resources from Overseas Port Units to Second
Destination Transportation for payment of AIF billings.
Reflect MTMC's extension of AIF to the Pacific ports as
approved by the Deputy Secretary of Defense in August 1986.

b. Military Traffic Management.....\$ -653
Transfers resources to reflect the transfer of install-
ation Base Opns and RPMA functions from MTMC to USARJ.

Total Transfers Out.....\$ -6,243

Total Program Transfers.....\$ -6,243

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ -202
b. FY 1990 Civilian Personnel Pay 2% Pay Raise.....\$ 223

Total Civilian Personnel.....\$ 21

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Non-Personnel Price Growth

a.	Stock Fund-Materiel.....	\$	6		
b.	Commercial Transportation Rates.....	\$	81		
c.	Industrial Fund.....	\$	-4		
d.	Indirect Hire Foreign National FY 1990 Pay Raise.....	\$	56		
e.	Annualization of FY 1989 Indirect Hire Foreign National Pay Raise.....	\$	181		
f.	Annualization of FY 1989 Indirect Hire Foreign National Separation Allowance.....	\$	-702		
g.	Travel.....	\$	15		
h.	Commercial Communications.....	\$	2		
i.	Private Sector.....	\$	754		
j.	Industrial Fund Transportation Rate.....	\$	2,190		
	Total Non-Personnel Price Growth.....	\$	2,579		
	Total Price Growth.....	\$		2,600	
	Foreign Currency Reevaluation.....	\$			3,154

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases:

a.	Cargo Visibility System (Base: \$0).....\$	972
	Cargo Visibility system provides critical visibility of	
	cargo moving within the Defense Transportation System in	
	both peace and war.	

Total Program Increases.....	\$	972
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FY 1990 Budget Request.....	\$	79,661
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Price Growth

Civilian Personnel Costs

a.	Civilian Salaries (Annualization).....	\$	96
b.	FY 1991 Civilian Personnel Pay 3% Pay Raise.....	\$	339

Total Civilian Personnel.....	\$	435
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Non-Personnel

a.	Stock Fund-Materiel.....	\$	1
b.	Commercial Transportation Rates.....	\$	62
c.	Industrial Fund.....	\$	15

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:			
d.	Indirect Hire Foreign National FY 1991 Pay Raise.....	\$ 57	
e.	Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$ 498	
f.	Travel.....	\$ 1	
g.	Private Sector.....	\$ 414	
h.	Industrial Fund Transportation Rates.....	\$ 967	
	Total Non-Personnel.....	\$ 2,015	
	Total Price Growth.....	\$	2,450

Program Increases:

a.	Compensable Day - One Day More.....	\$ 49	
b.	Integrated Booking System (Base: \$0).....	\$ 640	
	Integrated Booking System establishes a single standard system to support Military Traffic Management Command world-wide ocean cargo booking mission and supports transition of this mission from peacetime to wartime.		
	Total Program Increases.....	\$	689
	FY 1991 Budget Request.....	\$	82,800

DEPARTMENT OF THE ARMY
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 OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
 ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

IV. Performance Criteria and Evaluation:

TITLE	FY 1988		FY 1989		FY 1990		FY 1991	
	Units	\$(000)	Units	Estimates \$(000)	Units	Estimates \$(000)	Units	Estimates \$(000)
Overseas Port Units (MT)	246,000	6,125	230,000	6,404	23,000	814	23,000	838
4th Transportation Command		32,328		34,847		35,466		36,389
Defense Freight Railway Inter- change Fleet		2,000		2,000		2,000		2,000
Traffic Management		33,697		35,927		41,381		43,573

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

V. Personnel Summary:

	FY 1989		FY 1990		FY 1991		Change	
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>								
Officers	297	299	299	81	65	65	-16	0
Enlisted	3,130	3,226	3,226	262	229	228	-33	-1
Total Military End Strength	3,427	3,525	3,525	343	294	293	-49	-1
<u>Civilian End Strength</u>								
US Direct Hire	409	450	450	450	405	405	-45	0
Foreign National Direct	107	81	81	81	7	7	-74	0
Foreign National Indirect	940	983	983	972	754	754	-218	0
Total Civilian End Strength	1,456	1,514	1,514	1,503	1,166	1,166	-337	0
<u>Military Workyears</u>								
Officers	284	310	310	189	73	65	-116	-8
Enlisted	3,203	3,184	3,184	1,696	245	228	-1,451	-17
Total Military Workyears	3,487	3,494	3,494	1,885	318	293	-1,567	-25
<u>Civilian Workyears</u>								
US Direct Hire	442	441	441	441	400	400	-41	0
Foreign National Direct Hire	169	81	81	81	7	7	-74	0
Foreign National Indirect Hire	1,368	920	920	910	754	754	-156	0
Total Civilian Workyears	1,979	1,442	1,442	1,432	1,161	1,161	-271	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT OPERATIONS

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming actions between Budget Activity Groups.

MILITARY

The decrease of -49 in FY 1990 reflects the implementation of the Unified and Specified Command reduction (-2) and reprogramming actions between Budget Activity groups (-47). The decrease of one in FY 1991 reflects the implementation of the Unified and Specified Command reduction.

CIVILIAN

The decrease of 337 in FY 1990 reflects transportation realignments in overseas units. There is no change in strength in FY 1991.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

I. Narrative Description:

This activity's budget request of \$116.2 million in FY 1990 and \$125.4 million in FY 1991 finances the maintenance of the inactive reserve industrial base and the development and implementation of plans to expand and enhance production capability to support national security objectives. A responsive, capable and flexible industrial base requires a level of funding sufficient to: maintain active and inactive government owned production facilities and equipment in a ready condition; preclude deterioration of Government-Owned Contractor-Operated (GOCO) and Government-Owned Government-Operated (GOGO) plants and equipment; and provide adequate planning with civilian industry to meet wartime emergency production requirements.

The constrained funding of the FY 1988 IPO program resulted in contractor layoffs and the elimination of all maintenance of laidaway industrial equipment at 26 Government-Owned Contractor-Operated (GOCO) plants. Minimal maintenance was performed at the five Government-Owned Government-Operated plants.

Significant Congressional interest resulted in a Congressional increase of \$8.5 million reflected in the appropriated level of \$101.8 million. In an effort to restore this program to a sufficient operating level, the Army further increased Industrial Preparedness to an FY 1989 funded level of \$110.8 million. However, the additional requirement to fund implementation costs associated with the INF Treaty resulted in a \$24 million shortfall to the Central Supply program. The Army's conscious decision to fund the highest priority readiness related missions, and then fund other programs within constrained resources forced Industrial Preparedness to absorb this reduction, bringing its current FY 1989 program 38% below the FY 1987 funded level.

The current FY 1989 funding level of \$87 million provides for no maintenance at the 26 GOCO plants and severely impacts upon contractor personnel. The Army faces difficult decisions whether to excess or abandon IPO plants.

This budget submission reflects increases in real program growth of \$26 million in FY 1990 and \$6 million in FY 1991. The FY 1990 increase is largely due to the inadequate FY 1989 base that resulted from absorbing the \$24 million shortfall required to fund the INF Treaty.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

II. Description of Operations Financed:

This program provides for retention and maintenance of laidaway production capacity, industrial preparedness planning for mobilization, surge, sustainability, and management of the production base support and manufacturing technology programs:

- a. Reserve Industrial Plants (\$61.4 million in FY 1990 and \$69.6 million in FY 1991): Supports the retention, maintenance and protection of the government-owned, inactive plants and inactive lines of active plants which are needed to assure emergency production capacity for mission essential materiel. Includes plant administration, surveillance inspection, protection, and maintenance and repair of buildings, grounds, railroads, integral equipment, and utilities.
- b. Reserve Industrial Equipment (\$16.7 million in FY 1990 and \$17.3 million in FY 1991): Supports the maintenance, protection, repair, and rebuild of government-owned plant equipment packages including: industrial plant equipment, other plant equipment, special tooling and special test equipment. These plant equipment packages are maintained in anticipation of future production and mobilization requirements of ammunition, weapons, combat vehicles, missiles, aircraft, tactical vehicles, communications and electronic commodities.
- c. Industrial Base Management (\$38.1 million in FY 1990 and \$38.5 million in FY 1991): Funds in-house and contractual planning efforts encompassing activities such as the development of emergency production requirements for critical materiel; planning of production program for selected critical items and industrial sources (government-owned and private); programing of industrial operations to assure an adequate, timely supply of essential materiels; planning and programing of manpower requirements; management of technical data; operation of priority planning and allocation systems; and supervision and project management of the production base support program.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

III. Financial Summary (\$ in Thousands):

	FY 1988		FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change	
	FY 1988	Budget Request	Approp	Current Estimate			FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
A. Subactivity Groups:								
Reserve Industrial Plants	39,254	39,918	48,183	34,666	61,369	69,612	26,703	8,243
Reserve Industrial Equipment	16,365	16,494	16,494	16,178	16,681	17,284	503	603
Industrial Base Management	38,324	37,164	37,164	35,978	38,127	38,505	2,149	378
TOTALS	93,943	93,576	101,841	86,822	116,177	125,401	29,355	9,224

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

III. Financial Summary (\$ in Thousands):

B. <u>Reconciliation of Increases and Decreases:</u>	\$ 86,822
FY 1989 Current Estimate.....	\$

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 387	
b. FY 1990 Civilian Personnel Pay Raise - 2 Percent.....	\$ 392	
Total Civilian Personnel.....		\$ 779

Non-Personnel Price Growth

a. Stock Fund-Materiel.....	\$ 11	
b. Commercial Transportation Rates.....	\$ 2	
c. Industrial Fund	\$ 393	
d. Travel.....	\$ 17	
e. Utilities.....	\$ 2	
f. Private Sector.....	\$ 2,134	
Total Non-Personnel.....	\$ 2,559	
Total Price Growth.....	\$ 3,338	
Foreign Currency Reevaluation.....	\$ 0	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Reserve Industrial Plants (Base: \$34,666)\$ 26,017

The FY 1990 increase of \$26 million is not a true increase to this program due to an inadequate FY 1989 base. Constrained FY 1989 funding levels and the requirement to fund implementation costs associated with the INF Treaty resulted in a \$24 million shortfall to the Industrial Preparedness program. Increased funding of \$26 million will support the retention and maintenance of 177 of 356 laidaway production lines at 26 Government-Owned, Contractor-Operated plants and five Government-Owned, Goerment-Operated arsenals. Resources provide critically needed maintenance support to laidaway industrial equipment. Increased funding will help to reduce the backlog of annual maintenance that occurred in FY 1988/89, thereby reducing reactivation lead time required for mobilization.

Total Program Increases.....\$ 26,017

FY 1990 Budget Request.....\$ 116,177

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 149
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....\$ 599

Total Civilian Personnel.....\$ 748

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Non-Personnel

a. Stock Fund-Materiel.....	\$	3	
b. Commercial Transportation Rates.....	\$	2	
c. Industrial Fund.....	\$	536	
d. Travel.....	\$	18	
e. Utilities.....	\$	2	
f. Private Sector.....	\$	2,226	
Total Non-Personnel.....	\$	2,787	
Total Price Growth.....	\$		3,535

Program Increases

a. Reserve Industrial Plants (Base: \$69,612).....\$ 5,601
Base resources support the retention and maintenance of 177 of 356 laidaway production lines at 26 Government-Owned Contractor Operated plants and five Government-Owned, Government Operated arsenals. FY 1991 increase of \$5.6 million supports the retention and maintenance of 190 of 351 laidaway production lines. Funding will provide critical maintenance support to laidaway industrial equipment.

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
 ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

III. Financial Summary (\$ in Thousands):

B. <u>Reconciliation of Increases and Decreases:</u>		
b. Compensable Days - One Day More.....	\$ 88	
Total Program Increases.....	\$ 5,689	
FY 1991 Budget Request.....	\$	125,401

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

IV. Performance Criteria and Evaluation:

c. Industrial Base Management - Management and technical activities required for current and planned production capability: measurement standards outlined below represent the numerous tasks and workyears involved in accounting for the Army's planning and management of the Industrial Base. Only those transactions requiring the use of resources (funding and workyears) are utilized as a measurement for evaluating the performance criteria of industrial base management.

Method of Measurement:

	Number of Actions Completed/Processed FY 1989	Number of Actions Completed/Processed FY 1990	Number of Actions Completed/Processed FY 1991
(1)	4,100	4,700	4,750
(2)	6,300	7,050	7,100
(3)	5,000	5,130	5,200
(4)	49,050	54,700	54,800

- (1) Management and Planning with reserve plants and private industry for emergency production requirements.
- (2) Administration of Production Base Support Projects.
- (3) Management of equipment, data, and plants required for mobilization.
- (4) Industrial Base Administration and Supervision.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

V. Personnel Summary:

Subactivity Group	FY 1989			FY 1990			FY 1991			Change		
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1991 Estimate	FY 1989/ FY 1990/	FY 1990/ FY 1991	Estimate
<u>Military End Strength</u>												
Officers	19	19	17	17	17	17	17	17	17	0	0	0
Enlisted	0	0	0	0	0	0	0	0	0	0	0	0
Total Military End Strength	19	19	17	17	17	17	17	17	17	0	0	0
<u>Civilian End Strength</u>												
US Direct Hire	554	667	591	591	603	602	602	602	602	12	-1	0
Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0
Total Civilian End Strength	554	667	591	591	603	602	602	602	602	12	-1	0
<u>Military Workyears</u>												
Officers	19	19	19	19	19	19	19	19	19	0	0	0
Enlisted	0	0	0	0	0	0	0	0	0	0	0	0
Total Military Workyears	19	19	19	19	19	19	19	19	19	0	0	0
<u>Civilian Workyears</u>												
US Direct Hire	600	667	523	523	603	602	602	602	602	80	-1	0
Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0
Total Civilian Workyears	600	667	523	523	603	602	602	602	602	80	-1	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

IV. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming actions between Budget Activity Groups.

MILITARY

No end strength change FY 1990 and FY 1991.

CIVILIAN

The increase of 12 in FY 1990 results from an adjustment of Army Missile Command from Industrial Fund Operation to direct funded operation. The decrease of one in FY 1991 realigns resources within the budget activities.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

I. Narrative Description:

This activity's request of \$755.9 million in FY 1990 and \$810.5 million in FY 1991 provides for the movement of materiel to Army forces worldwide for sustaining, deploying, and Force Modernization. The FY 1990 program reflects the extension of the Army Industrial Fund to the Far East ports (\$5.6 million). The increase reflected in this budget submission (\$64.9 million in FY 1990 and \$19.3 million in FY 1991) is due to an inadequate FY 1989 base. Severely constrained FY 1989 funding level results in a \$95 million shortfall in Second Destination Transportation.

II. Description of Operations Financed:

This activity consists of First Destination Transportation and Second Destination Transportation.

a. First Destination Transportation (\$46.8 million in FY 1990 and \$44.6 million in FY 1991) funds the movement of materiel produced in government-owned, contractor-operated plants, or purchased from commercial vendors, to depot storage, U.S. ports or using units. When this materiel is transported directly from point of purchase to any destination in the continental United States, the entire movement is funded from First Destination Transportation.

b. After receipt from place of procurement, transportation to using units is provided by Second Destination Transportation (\$709.0 million in FY 1990 and \$765.9 million in FY 1991) which funds the worldwide movement of Army supplies and equipment by civilian and military air and surface modes. It provides for the transshipment of cargo through Army industrially funded ports. This activity also funds the movement of mail, subsistence and other fact of life necessities. The costs of charter, rental or lease of transportation movement equipment and services not available on a government tariff basis are also included.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

III. Financial Summary (\$ in Thousands):

A. Subactivity Group	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Approp			FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
First Destination Transportation	43,996	52,550	52,550	45,957	46,837	880	-2,283
Second Destination Transportation	569,732	642,703	641,833	617,693	709,023	91,330	56,873
TOTALS	613,728	695,253	694,383	663,650	755,860	92,210	54,590

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....\$ 663,650

Functional Program Transfers In

Inter Appropriation Transfers In

a. AAFES shipment of Class VI Cargo.....\$ 1,500
Transfers funds from the Air Force to the Army as executive agent for fiscal requirements associated with transportation of Army, Air Force Exchange Service Cargo. This transfer will fund Air Force requirements for shipment of Class VI cargo by AAFES.

Intra Appropriation Transfers In

a. Conversion Far East Ports.....\$ 5,590
Transfers resources from Overseas Ports Units for payment of AIF billings. Reflects MTMC's extension of AIF to the Pacific ports as approved by the Deputy Secretary of Defense in Aug 86.

Total Transfers In.....\$ 7,090

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Functional Transfers Out

Inter Appropriation Transfers Out

a.	Defense Courier Service.....	\$ -3,500
	Transfers resources from Program 7S Operation and Maintenance, Army Appropriation to Air Force in compliance with Department of Defense Directive number 5200.33 dated 30 September 1987 which establishes the Defense Courier Service as a joint activity under the Commander in Chief, Military Airlift Command (CINCMAC).	

Total Transfers Out.....	\$ -3,500
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Total Program Transfers.....	\$ 3,590
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Price Growth

Non-Personnel Price Growth

a.	Stock Fund-Materiel.....	\$ -619
b.	Industrial Fund Transportation Rates.....	\$ 12,382
c.	Industrial Fund	\$ -313
d.	Travel.....	\$ 80
e.	Private Sector.....	\$ 463
f.	Commercial Transportation Rates.....	\$ 5,791

Total Non-Personnel	\$ 17,784
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Total Price Growth.....	\$ 17,784
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Foreign Currency.....	\$ 5,914
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Program Increases

- | | |
|--|-----------|
| a. Second Destination Transportation (Base: \$617,693)..... | \$ 64,922 |
| The FY 1990 plus-up of \$64,922 is not a true increase to this program due to an inadequate FY 1989 base. Severely constrained FY 1989 funding levels resulted in a \$95 million shortfall in second destination transportation. | |

Total Program Increases.....	\$ 64,922
------------------------------	-----------

Price Growth

Non-Personnel

- | | |
|--|--------|
| a. Stock Fund-Materiel..... | 343 |
| b. Industrial Fund Transportation Rates..... | 27,728 |
| c. Industrial Fund | 1,386 |
| d. Travel..... | 60 |
| e. Commercial Transportation Rates..... | 5,454 |
| f. Private Sector..... | 344 |

Total Non-Personnel.....	\$ 35,315
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Total Price Growth.....	\$ 35,315
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FY 1990 Budget Request.....	\$ 755,860
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Second Destination Transportation (Base: \$723,717).....\$ 19,275

The 2.5% increase in this program affords shipment of the most critical transportation requirements and restores the second destination program to a minimum essential level. This level of funding will meet the Army program for fielding of force modernization equipment, transportation of ammunition buildup, equipment for POMCUS and prepositioning of war reserve stocks.

Total Program Increases.....\$ 19,275

FY 1991 Budget Request.....\$ 810,450

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

IV. Performance Criteria and Evaluation:

	FY 1988	FY 1989	FY 1990	FY 1991
	Units	Units	Units	Units
	\$(000)	\$(000)	\$(000)	\$(000)
<u>First Destination Transportation</u>				
Commercial Surface (ST)	434,586	437,340	431,059	398,100
				44,554
<u>Second Destination Transportation</u>				
<u>Military Airlift Command</u>				
Regular Channel (ST)	82,683	80,512	80,625	80,949
SAAM (MSN)	178	176	183	187
				130,813
				23,736
<u>Military Sealift Command</u>				
Regular Routes (MT)	3,558,866	2,694,340	3,381,100	3,473,290
				324,850
<u>Military Traffic Management Command</u>				
Port Handling (MT)	5,132,000	5,016,550	5,059,450	5,132,000
				74,116
<u>Commercial</u>				
Air (ST)	36,900	36,057	36,181	36,419
Surface (ST)	1,685,559	1,656,350	1,759,540	1,915,170
Other		18,777	22,371	24,922
				59,348
				128,112
				24,922
TOTAL	613,728	663,650	755,860	810,450

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

IV. Performance Criteria and Evaluation:

	FY 1988		FY 1989		FY 1990		FY 1991	
	Units	\$(000)	Units	\$(000)	Units	\$(000)	Units	\$(000)
<u>Second Destination Transportation</u>								
<u>by Selected Commodity</u>								
Cargo (ST)	1,761,493	196,308	1,729,370	208,813	1,832,797	218,687	1,988,989	238,238
(MT)	6,729,846	146,412	5,679,870	114,284	6,394,530	182,894	6,559,270	202,043
(MSN)	178	21,001	176	21,957	175	22,779	162	23,736
Commissaries (ST)	432	844	432	979	432	972	432	1,017
(MT)	446,000	41,683	446,000	62,525	446,000	64,150	446,000	68,320
Base Exchanges (ST)	10,000	16,540	10,000	19,186	10,000	19,052	10,000	19,928
(MT)	1,404,000	64,200	1,474,000	101,101	1,489,000	104,786	1,489,000	111,597
Subsistence (ST)	117	229	117	265	117	263	117	275
(MT)	111,020	10,376	111,020	15,564	111,020	15,969	111,020	17,007
Overseas Mail (ST)	33,100	53,362	33,000	55,222	33,000	57,100	33,000	58,813
Other		18,777		17,797		22,371		24,922
Total		569,732		617,693		709,023		765,896

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES AND TROOP ISSUE SUBSISTENCE ACTIVITIES

I. Narrative Description:

This activity's budget request of \$283.0 million in FY 1990 and \$293.9 million in 1991 provides for the centralized management and operation of resale commissary stores and Troop Issue Subsistence Activities (TISA) worldwide. Adequate resourcing of resale commissary operations and TISA are essential to troop morale, their quality of life and helps attract and retain the quality of personnel required to adequately man the force in support of Army readiness. The Resale Commissary and TISA Program reflects increases in real program growth of \$2.8 million in FY 1990 and \$2.5 million in FY 1991. The major increases reflected in FY 1990/1991 provide funding to restore the Army's commissary program to the FY 1988 level of support.

II. Description of Operations Financed:

Resale Commissaries provide for the supervision, administration, warehousing, and stock operations of the Army Commissary System. Specifically this entails:

Commissary Operations and Administration (\$249.3 million in FY 1990 and \$260.6 million in FY 1991): Provides for operation of commissary stores which supply meat, produce, groceries, and household supplies on a retail sales basis to authorized commissary customers world-wide. Funds are for payment of personnel costs, travel, and training. Provides for the operation of USA Troop Support Agency, Directorate of Commissary Operations and its subordinate regions; includes funds for payment of civilian personnel, utilities and required travel to effect command, control and efficiency of operations of widely dispersed commissary activities.

Troop Issue Subsistence Activities (TISA) (\$33.7 million in FY 1990 and \$33.3 million in FY 1991): Provides for requisitioning, receiving, storing, issuing and selling of subsistence items to authorized appropriated and non-appropriated fund dining facilities, officer and enlisted clubs, medical facilities and reserve and national guard organizations. This includes field rations and support of all organizational/unit dining facility operations.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES AND TROOP ISSUE SUBSISTENCE ACTIVITIES

III. Financial Summary (\$ in Thousands):

		FY 1989					Change	
		Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
A. <u>Activity Groups</u>								
Commissary Operations	229,819	215,701	232,831	230,862	249,333	260,597	18,471	11,264
Troop Issue Subsistence Activities (TISA)	<u>28,526</u>	<u>27,582</u>	<u>27,523</u>	<u>31,653</u>	<u>33,705</u>	<u>33,309</u>	<u>2,052</u>	<u>-396</u>
TOTALS	258,345	243,283	260,354	262,515	283,038	293,906	20,523	10,868

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES AND TROOP ISSUE SUBSISTENCE ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....	\$ 262,515
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Functional Program Transfers In

Inter Appropriation Transfers In

a. Transfer of TISA operations (Ft. McCoy, and Ft Meade) from OMAR to OMA.....	\$ 711
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Total Transfers In.....	\$ 711
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Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 4,399
b. FY 1990 Civilian Personnel Pay Raise 2% Pay raise.....	\$ 2,754

Total Civilian Personnel.....	\$ 7,153
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES AND TROOP ISSUE SUBSISTENCE ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Non-Personnel Price Growth

a.	Stock Fund - Materiel.....	\$	38
b.	Commercial Transportation Rate.....	\$	32
c.	Indirect Hire Foreign National FY 1990 Pay Raise.....	\$	188
d.	Indirect Hire Foreign National FY 1990 Pay Raise- Separation Allowance.....	\$	182
e.	Annualization of FY 1989 Indirect Hire Foreign National Pay Raise.....	\$	1,107
f.	Annualization of FY 1989 Indirect Hire Foreign National Separation Allowance.....	\$	-137
g.	Travel.....	\$	54
h.	Commercial Communications.....	\$	64
i.	Utilities.....	\$	2
j.	Private Sector Price Increase.....	\$	688

Total Non-Personnel.....\$ 2,218

Total Price Growth.....\$ 9,371

Foreign Currency Reevaluation.....\$ 7,614

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES AND TROOP ISSUE SUBSISTENCE ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Commissary Program (Base: \$230,862).....\$ 2,827

The FY 1989 base of \$230.9 million is inadequate to support the commissaries at the FY 1988 level of service. The FY 1990 increase in funding partially restores the Army Commissary program to the FY 1988 level of service. Resources provided will restore average hours of operation (44 per/week) at 40 commissaries and one day of operation at 11 commissaries. This issue directly impacts soldier morale, recruitment, retention and sustainability. A recent opinion poll of Army commissary patrons showed the commissaries to be second only to medical entitlements in perceived benefits.

Total Program Increases.....\$ 2,827

FY 1990 Budget Request.....\$ 283,038

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 2,000

b. FY 1991 Civilian Personnel Pay Raise 3% Pay raise.....\$ 4,106

Total Civilian Personnel.....\$ 6,106

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES AND TROOP ISSUE SUBSISTENCE ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Non-Personnel Price Growth

a.	Stock Fund - Materiel.....	\$	-96
b.	Commercial Transportation Rate.....	\$	28
d.	Indirect Hire Foreign National FY 1991 Pay Raise.....	\$	192
e.	Indirect Hire Foreign National FY 1991 Pay Raise- Separation Allowance.....	\$	182
f.	Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$	1,113
g.	Annualization of FY 1990 Indirect Hire Foreign National Separation Allowance.....	\$	-176
h.	Travel.....	\$	47
i.	Commercial Communications.....	\$	70
j.	Utilities.....	\$	2
k.	Private Sector Price Increase.....	\$	873

Total Non-Personnel.....\$ 2,235

Total Price Growth.....\$ 8,341

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES AND TROOP ISSUE SUBSISTENCE ACTIVITIES

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Commissary Program (Base: \$249,333).....\$ 1,838
Additional resources provide telecommunications for Standard
Army Voucher Examination System (SAVES), and system develop-
ment for the Central Meat Pricing System.

b. Compensable Days - One Day More.....\$ 689

Total Program Increases.....\$ 2,527

FY 1991 Budget Request.....\$ 293,906

DEPARTMENT OF THE ARMY
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES AND TROOP ISSUE SUBSISTENCE ACTIVITIES

IV. Performance Criteria and Evaluation:

Resale Commissaries:	FY 1988 <u>Actual</u>	FY 1989 <u>Estimates</u>	FY 1990 <u>Estimates</u>	FY 1991 <u>Estimates</u>
Number of Stores				
Domestic Stores	76	76	76	76
Foreign Stores	<u>102</u>	<u>102</u>	<u>102</u>	<u>102</u>
Total	178	178	178	178
Gross Yearly Sales: (\$ in Millions)				
Domestic Stores	1,332.2	1,418.7	1,476.5	1,527.9
Foreign Stores	<u>499.6</u>	<u>508.9</u>	<u>528.6</u>	<u>551.2</u>
Total	1,831.8	1,927.6	2,005.1	2,079.1
Appropriated Fund Support:				
Operations & Maintenance (\$ in Thousands)				
Civilian Pay - USDH	184,909	175,702	181,620	187,080
Civilian Pay - FNDH	6,132	5,286	5,243	5,558
Civilian Pay - FNIH	24,240	28,992	34,847	35,981
Non-Personnel Costs	<u>14,538</u>	<u>20,882</u>	<u>27,623</u>	<u>31,978</u>
(Excl. cost of transportation to overseas stores)				
Subtotal	229,819	230,862	249,333	260,597
Cost of Transportation				
First Destination Transportation	3,311	4,540	4,492	4,588
Second Destination Transportation	<u>42,527</u>	<u>63,504</u>	<u>65,122</u>	<u>69,337</u>
Total Operations & Maintenance	275,657	298,906	318,947	334,522
Fund Support				
Troop Issue Subsistence Dollar Vol. of Sales	334,700	327,800	328,800	329,880
(Thousands)				

DEPARTMENT OF THE ARMY
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES AND TROOP ISSUE SUBSISTENCE ACTIVITIES

V. Personnel Summary:

	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990		Change FY 1990/ FY 1991	
		Budget Request	Approp			Estimate	Estimate	Estimate	Estimate
<u>Military End Strength</u>									
Officers	40	28	19	19	20			1	0
Enlisted	296	211	202	202	199			-3	0
Total Military End Strength	336	239	221	221	219			-2	0
<u>Civilian End Strength</u>									
US Direct Hire	8,414	8,307	8,403	8,403	8,154			-249	0
Foreign National									
Direct Hire	634	436	569	569	526			-43	0
Foreign National									
Indirect Hire	1,502	1,613	1,613	1,613	1,602			-11	3
Total Civilian End Strength	10,550	10,356	10,585	10,585	10,285			-303	3
<u>Military Workyears</u>									
Officers	30	28	29	29	20			-9	0
Enlisted	223	211	247	247	201			-46	0
Total Military Workyears	253	239	276	276	221			-55	0

DEPARTMENT OF THE ARMY
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES AND TROOP ISSUE SUBSISTENCE ACTIVITIES

V. Personnel Summary:

	FY 1988	Budget Request	FY 1989	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Civilian Workyears</u>									
US Direct Hire	8,868	8,463	8,519	8,519	8,264	8,260	8,260	-255	-4
Foreign National Direct Hire	505	438	571	571	529	529	529	-42	0
Foreign National Indirect Hire	<u>1,356</u>	<u>1,613</u>	<u>1,613</u>	<u>1,613</u>	<u>1,625</u>	<u>1,628</u>	<u>1,628</u>	<u>12</u>	<u>3</u>
Total Civilian Workyears	10,729	10,514	10,703	10,703	10,418	10,417	10,417	-285	-1

DEPARTMENT OF THE ARMY
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES AND TROOP ISSUE SUBSISTENCE ACTIVITIES

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming actions between Budget Activity Groups.

MILITARY

The decrease of two in FY 1990 results from reprogramming associated with the Troop Issue Subsistence program. There is no change to military manpower in FY 1991.

CIVILIAN

The decrease of -303 in FY 1990 results from -45 manpower savings in anticipation of Commercial Activity savings, -274 for Troop Issue Subsistence and +16 program realignment of resources associated with commissaries. The increase of three in FY 1991 reflects additional support for the Troop Issue Subsistence program in Europe.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL FUND AND STOCK FUND SUPPORT

I. Narrative Description:

This program reflects funding to reimburse DOD industrial funds and stock funds for costs not recovered through customer rates. DOD industrial funds and stock funds operate under a rate stabilization policy established by the Secretary of Defense. Financial resources requested in various appropriated fund customer programs reflect the impact of approved stabilized rates. Changes to established rates are disruptive to both customer program and industrial fund and stock fund operations. The Department executes its programs at established stabilized rates with additional reimbursement to or transfers from industrial funds and stock funds, as appropriate.

II. Description of Operations Financed:

The FY 1988 estimate reflects a passthrough to the Communications Services Industrial Fund (CSIF) of \$13.0 million to recoup prior year losses.

The FY 1989 estimate reflects passthroughs to the Army Industrial Fund (AIF) of \$143.0 million to recoup prior year losses and restore financial stability to the AIF and \$26.6 million for the FY 1989 2.1% pay raise. This amount is offset by a \$25 million Congressional reduction for the Asset Capitalization Program (ACP).

The FY 1990 estimate reflects a passthrough to the Army Industrial Fund of \$99.3 million for unprogrammed operating losses in FY 1988.

The Congressional authorization and appropriation committees are familiar with the price stabilization policy and are aware that DOD will continue to execute programs at stabilized published rates and make adjustments for results of industrially funded and stock funded operations through this budget activity group and through transfers from revolving funds reflected in other budget activity groups.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL FUND AND STOCK FUND SUPPORT

III. Financial Summary (\$ in Thousands):

A. Subactivity Groups:	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Approp			FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
1. Industrial Refunds:							
a. Asset Capitalization			-25,000	-25,000		25,000	
2. IF Passthroughs:							
a. Communications Services	13,000						
Indus Fund							
b. AIF Prior Year Losses		143,000	143,000	143,000	99,287	-43,713	-99,287
c. FY 1989 AIF 2.1% Pay Raise				26,600		-26,600	
Total Activity Group	13,000	143,000	118,000	144,600	99,287	-45,313	-99,287

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL FUND AND STOCK FUND SUPPORT

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....	\$ 144,600
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Price Growth

Non-Personnel

a. Asset Capitalization Program.....	\$ 25,000
b. AIF Prior Year Losses.....	\$ -43,713
c. FY 1989 AIF Pay Raise 2.1%.....	\$ -26,600

Total Non-Personnel.....	\$ -45,313
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Total Price Growth.....	\$ -45,313
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FY 1990 Budget Request.....	\$ 99,287
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Price Growth

Non-Personnel

a. AIF Prior Year Losses.....	\$ -99,287
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Total Non-Personnel.....	\$ -99,287
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Total Price Growth.....	\$ -99,287
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FY 1991 Budget Request.....	\$ 0
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: BASE OPERATIONS

I. Narrative Description: This budget activity provides for the operation and maintenance Army Installations, less real property maintenance activities, associated with Central Supply and Maintenance activities at 46 major U.S. Army Materiel Command (AMC) installations and three major Military Traffic Management Command (MTMC) installations, and U.S. Army Corps of Engineers (USACE) activities associated with Central Supply and Maintenance Activities. The FY 1990/1991 estimate totals \$307.9 million in FY 90 and \$325.8 million in FY 91. Major program increases contained in this request are as follows:

<u>Program</u>	<u>FY 1990</u>	<u>FY 1991</u>
Army Community Services	2,031	4,130
Base Security Support	1,096	0
Food Service Programs	0	2,895
Information Management	0	1,078

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas:

- A. Administration - Finances activities concerned with the Installation Commander/Garrison Commander/Chief of Staff; and other installation wide activities not otherwise provided for, such as Headquarters Commandant, Inspector General, Staff Judge Advocate, Chaplain, Equal Employment Opportunity and Internal Review. Finances Office, Director/Chief of Information Management and for all base operations automation activities, to include office automation. Finances the administration of all resource management functions such as Finance and Accounting, Programming and Budgeting, Management Analysis, Productivity Analysis, Commercial Activities and Efficiency Review Programs. Finances the operation of records management, records holding areas, mail distribution centers, print plants, and printing and reproduction of publications.
- B. Retail Supply Operations - Finances the operation of consolidated post supply. Includes the operation of self-service centers and clothing issue points, POL resale points and the office of the Director Logistics. Finances the administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program.
- C. Maintenance of Installation Equipment - Finances Direct and General Support Maintenance of non-tactical Support Systems such as vehicles and installation equipment.
- D. Unaccompanied Personnel Housing Operation, Administration, and Furnishings - Finances the purchase, control, moving, handling of housing furnishings for unaccompanied personnel officer quarters and unaccompanied personnel enlisted quarters. Finances the operation and administration of all unaccompanied personnel housing.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed (Continued):

E. Community and Family Support Programs - Finances the development, staffing, equipping, administering and operation of installation libraries, sports programs, Army Community Service Activities, Child Development Services.

F. Other Base Services - Finances the operation of local (installations) nontactical motor transportation service to include government owned vehicles and rented or leased commercially owned vehicles, finances operation of rail equipment used for intra-installation transportation. Finances operation of laundry and dry cleaning plants and contracting for such services where Army owned plants are not operated in-house. Finances Director/Chief Provost Marshal police services to include military police operations, installation level confinement activities, physical security operation and operation of physical security equipment. Finances the Office of the Director and management of training facilities, training aids, range operations, and mobilization support. Finances Office of the Director/Chief of Staff and management of security counterintelligence and planning functions at the installation.

G. Other Personnel Support - Finances operation and administration of food services and food preparation facilities and dining facilities. This function is performed by contractor and military personnel. Finances Director/Chief Personnel and Community Affairs, command information program, alcohol and drug abuse program, military/civilian personnel activities and reenlistment activities.

H. Real Estate Leases - Finances the Army's General Service Administration furnished space outside the National Capital Region.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands):

	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990		Change FY 1990/ FY 1991	
		Budget Request	Current Approp.			FY 1990 Estimate	Estimate	FY 1991 Estimate	Estimate
A. Subactivity Group									
Central Supply Activities	284,715	285,425	278,612	293,129	307,963	325,820	14,834	17,857	

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....\$ 293,129

Functional Program Transfers

Inter Appropriation Transfer In

Base Operations/Research, Development, Test and Evaluation.....\$ 2,222
Transfer realigns funding for the Communications and Electronics
Command from RDT&E Appropriation to OMA in compliance with OSD
policy which requires common services base support be provided to
tenants without reimbursements.

Intra Appropriation Transfer In

Major Command Leases.....\$ 625
Transfer realigns funds for the Norfolk District Engineer lease
from the Chief of Engineers Base Operations Program 9 to the MACOMs
Base Operations carrier accounts in accordance with the Army's
policy, which places funding and associated responsibilities with
the user command/agency.

Total Transfers In.....\$ 2,847

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
 ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Functional Program Transfers

Intra Appropriation Transfers Out

Army Food Management Information System (AFMIS).....\$ -2,136
 Transfers Resources from Program 7 - Base Operations to Program 7 -
 Mission (Supply) to reflect the transfer of software development
 efforts for AFMIS from the US Army Information Systems Command (USAISC)
 to the Troop Support Activity (TSA). This transfers responsibility to
 TSA for all phases of AFMIS.

Total Transfer Out.....\$ -2,136

Total Program Transfers.....\$ 711

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 3,822
b. FY 90 Civilian Personnel Pay 2% Pay Raise.....	\$ 2,363

Total Civilian Personnel.....	\$ 6,185
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Non-Personnel Price Growth

a. Stock Fund - Material.....	\$ 59
b. Stock Fund - Fuel.....	\$ -76
c. Stock Fund - Equipment.....	\$ 168
d. Commercial Transportation Rate.....	\$ 684
e. Travel.....	\$ 26
f. Private Sector Price Increase.....	\$ 1,678
g. Industrial Fund.....	\$ 292
h. Standard Level User Charges.....	\$ 1,449

Total Non-Personnel.....	\$ 4,280
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Total Price Growth.....	\$ 10,465
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Army Community and Family Support (Base: \$18,059).....\$ 2,031

Program increases continue implementation of a network of community and family programs designed to support the military mobile lifestyle and other unique needs. Also represents resources to provide services required by Congress (e.g., Youth Sponsorship). The goal is to standardize programs for soldiers and their families comparable to those found in the civilian sector, but responsive to military environment.

b. Base Security Support (Base: \$18,242).....\$ 1,906

Funds provide for the required security for storage sites/work areas storing highly sensitive materials at Army depots.

Total Program Increases.....\$ 3,937

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a. Base Operations Support (Base: \$254,167).....	\$	-78
Reduces the level of spending for operating supplies and nonpersonnel and noncontractual related items of expenditures associated with installation base operating activities.		
b. Flying Hour Program (Base: \$1,241).....	\$	-125
Funding change is due to adjustments to the flying hour program.		
c. Stock Fund Purchases Reduction (Base: \$1,406).....	\$	-76
Decrease provides for efficiencies to be achieved by maintaining inventory levels which reflect actual demand experience, by returning material to the stock fund in a timely manner and by better managing shelf life items.		
Total Program Decreases.....	\$	-279
FY 1990 Budget Request.....	\$	307,963

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

FY 1990 Budget Request.....\$ 307,963

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 886
b. FY 91 Civilian Personnel Pay - 3% Pay Raise.....\$ 3,261

Total Civilian Personnel.....\$ 4,147

Non-Personnel Price Growth

a. Stock Fund - Material.....\$ -78
b. Stock Fund - Fuel.....\$ 37
c. Stock Fund - Equipment.....\$ -56
d. Commercial Transportation Rate.....\$ 184
e. Travel.....\$ 47
f. Private Sector Price Increase.....\$ 2,605
g. Industrial Fund.....\$ 1,086
h. Standard Level User Charges.....\$ 1,290

Total Non-Personnel.....\$ 5,115

Total Price Growth.....\$ 9,262

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Community and Family Support (Base: \$20,090).....\$ 4,130

Program increases continue implementation of a network of community and family program designed to support the military mobile lifestyle and other unique needs. Also represents resources to provide services required by Congress (e.g., Youth Sponsorship). The goal is to standardize programs for soldiers and their families comparable to those found in the civilian sector, but responsive to military environment.

b. Compensable Day - One Day More.....\$ 492
Provides resources to fund one additional workday in FY 1991.

c. Food Service Program (Base: \$7,652).....\$ 2,895
Funds of \$1.2 million provide for the initial purchase of mobile/portable kitchen equipment and decor items associated with MCA construction/modernization projects. Additional funds of \$1.6 million provide for the increase in contractual costs needed to maintain the current garrison feeding standards required by the Army Field Feeding System.

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
 ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

d. Information Management (Base: \$5,692).....\$ 1,078
 Funds provide for the replacement of old obsolete
 equipment which is becoming overloaded and unrepairable.
 The new equipment/hardware will perform base support
 functions at all Army logistical activities.

Total Program Increases.....\$ 8,595

FY 1991 Budget Request.....\$ 325,820

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
A. Administration (\$000)				
Military E/S	102,397	98,079	100,068	105,196
Civilian E/S	201	114	138	138
Total Personnel E/S	1,912	1,959	2,059	2,050
Number of Bases, Total	2,113	2,073	2,197	2,188
CONUS				
Population Served, Total E/S	49	49	49	49
(Military, E/S)	72,879	77,135	78,254	78,260
(Civilian, E/S)	17,548	16,615	16,615	16,621
Actions/Vouchers Processed (000)	55,331	60,520	61,639	61,639
No. ADP CPU's	54,336	55,905	57,325	57,841
	30	30	30	30
B. Retail Supply Operations (\$000)				
Military E/S	38,517	40,223	40,765	41,320
Civilian E/S	14	10	13	13
Total Personnel E/S	356	356	469	470
Line Item Carried (000)	370	366	482	483
Receipts (000)	28	30	29	30
Issues (000)	944	1,136	1,230	1,350
	404	419	419	437

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
C. Maintenance of Installation				
Equipment (\$000)	6,786	9,104	9,362	9,547
Military E/S	0	3	47	47
Civilian E/S	12	8	79	79
Total Personnel E/S	12	11	126	126
Number of Work Orders	12	33	21	25
D. Bachelor Hsg Ops./Furn. (\$000)				
Military E/S	5,762	11,522	11,807	12,157
Civilian E/S	0	1	1	1
Total Personnel E/S	3	4	10	10
No. of Officer Quarters	3	5	11	11
No. of Enlisted Quarters	827	827	827	827
	10,780	11,103	11,103	11,103
E. Morale, Welfare & Rec (\$000)				
Military E/S	20,395	18,059	20,813	25,406
Civilian E/S	63	10	20	19
Total Personnel E/S	77	120	190	190
Population Served, Total	140	130	210	209
(Military, E/S)	71,646	69,183	69,183	69,191
(Civilian/Dependents, E/S)	18,805	17,900	17,900	17,906
	52,841	51,283	51,283	51,285

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1990-1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
F. Other Base Services (\$000)	33,305	42,089	45,059	46,475
Military E/S	99	94	197	197
Civilian E/S	372	459	730	730
Total Personnel E/S	471	553	927	927
Number of Motor Vehicles, Total	8,500	8,552	9,637	9,637
(Owned)	2,260	1,350	-	-
(Leased)	6,240	7,202	9,637	9,637
Number of Miles Driven (000)	7,300	12,594	13,732	13,951
G. Other Personnel Support (\$000)	38,530	32,499	36,415	40,755
Military E/S	39	101	153	153
Civilian E/S	428	420	594	592
Total Personnel E/S	467	521	747	745
Population Served, Total	72,879	77,135	78,254	78,260
(Military, E/S)	17,548	16,615	16,615	16,621
(Civilian, E/S)	55,331	60,520	61,639	61,639
Meals Served (In Mandays) (000)	1,890	1,935	1,950	1,950
H. Real Estate Leases (\$000)	39,023	41,554	43,674	44,964
Rents from GSA (\$000)	35,624	38,606	40,533	41,623
Other Contractual Services (\$000)	3,369	2,948	3,141	3,341
Non-GSA Leases (\$000)	0	0	0	0
Total Square Feet (000)	5,387	5,471	5,477	5,486

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
1. GSA-Controlled Space				
a. Adjustments (\$000)	0	0	0	0
Congressional Limitations (-)	806	868	1,545	1,678
Joint Use Space				
b. Total Rental Payments to GSA (\$000)	35,654	38,606	40,533	41,623
(Object Class 23.1)				
c. Funding Sources (\$000)	39,023	41,554	43,674	44,964
Direct Appropriation				
Other: Reimbursements				
d. Other Payments (\$000)	2,069	2,948	3,141	3,341
(Object Class 25.0)	1,300	0	0	0
Extra Services				
Subleases of GSA-Controlled Space				
2. Agency-Rented Space and Land				
a. Rental Payments by Type (\$000)				
(Object Class 23.2)	0	0	0	0
Office Space				

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary:

	<u>FY 1988</u>	<u>Budget Request</u>	<u>FY 1989 Current Approp.</u>	<u>Current Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>	<u>Change FY 1989/ FY 1990 Estimate</u>	<u>Change FY 1990/ FY 1991 Estimate</u>
<u>Military End Strength (Total)</u>	416	517	333	333	569	568	236	-1
Officer	72	64	48	48	69	69	21	0
Enlisted	344	453	285	285	500	499	215	-1
<u>Civilian End Strength (Total)</u>	3,160	4,291	3,326	3,326	4,131	4,121	805	-10
U.S Direct Hire	3,160	4,291	3,326	3,326	4,131	4,121	805	-10

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of 236 in FY 90 reflects transfer of industrial funded activities into operation and maintenance (274) offset by decreases for force structure adjustments (-38). The decrease of one in FY 91 reflect program realignment from the community support area.

CIVILIAN

The increase of 805 in FY 90 reflects the conversion of Army Missile Command from industrial fund operation to appropriated fund operation (1,337), general support to installations (-214), and (-310) in anticipation of Commercial Activity savings, and -8 transfer to Navy to support the Unmanned Aerial Vehicle program. The decrease of 10 in FY 91 represents reprogramming between budget activity groups (-9 Resource Management Support) (-1 General Personnel Support).

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary (Continued):

	FY 1988	Budget Request	FY 1989 Current Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military Workyears								
(Total)	380	412	318	375	451	569	76	118
Officer	70	48	39	60	59	69	-1	10
Enlisted	310	364	279	315	392	500	77	108
Civilian Workyears								
(Total)	3,258	4,526	3,312	3,312	4,106	4,096	794	-10
U.S. Direct Hire	3,258	4,526	3,312	3,312	4,106	4,096	794	-10

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

I. Narrative Description: This budget activity provides Real Property Maintenance Activities (RPMA) support for 46 major US Army Materiel Command (AMC) installations and 3 major Military Traffic Management Command (MTMC) installations, and US Army Corps of Engineers (USACE) activities associated with Central Supply and Maintenance Activities. The FY 1990/1991 Budget request totals \$327.7 million in FY 1990 and \$349.7 million in FY 1991. Major program increases/decreases contained in this request are as follows:

<u>Program</u>	<u>FY 1990</u>	<u>FY 1991</u>
Environmental Projects	27,210	4,204
Functional Program Transfers	-23,851	
Real Property Maintenance	-18,853	7,211

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

II. Description of Operations Financed: Funds requested will provide support in four functional areas of Real Property Maintenance Activities. These functional areas are:

A. Operation of Utilities - Finances procurement, production and distribution of utilities. Included are purchased utilities (i.e., heat, electricity, water and sewage), operation of water plants and distribution systems, and sewage and waste systems.

B. Maintenance and Repair of Real Property - Finances maintenance and repair of buildings, structures, roads, railroads, grounds and utility systems at the 49 installations/locations.

C. Minor Construction - Finances the erection, installation or assembly of a new real property facility, or the addition, alteration or conversion of an existing real property facility when project costs do not exceed \$200 thousand.

D. Engineer Support - Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation. Includes resources for Real Estate Administration, Construction Support, and other development and management assistance provided by USACE to Army installations worldwide.

**PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES**

III. Financial Summary (O&M: \$ in Thousands):

Financial Summary (Continued)	FY 1988		FY 1989		FY 1990		FY 1991		Change	
	Budget Request	FY 1988	Budget Request	FY 1989	Budget Request	FY 1990	Budget Request	FY 1991	FY 1989/ FY 1990	FY 1990/ FY 1991
A. Subactivity Group										
Central Supply Activities	295,194	284,153	277,343	332,081	327,703	349,689	-4,378	21,986		

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....\$ 332,081

Functional Program Transfers

Inter Appropriation Transfers In

a. Army Missile Command (MICOM) Overhead Costs.....\$ 7,010

Transfer from Procurement Appropriations to support Real Property Maintenance Activities costs of U.S. Army Missile Command. These overhead costs are being reduced from customer rates in accordance with OSD direction.

b. Base Operations/Research, Development, Test and Evaluation (RDT&E).....\$ 3,677

Transfer realigns funding for the Communications and Electronics Command from RDT&E Appropriation to OMA in compliance with OSD policy which requires common services base support be provided to tenants without reimbursements.

Intra Appropriation Transfers In

Army Missile Command (MICOM).....\$ 2,102

Transfer of overhead costs from Program 7 Mission to support Real Property Maintenance Activities costs of the U.S. Missile Command. Overhead costs are being reduced from customers rates in accordance with OSD directive. This functional transfer will neither increase nor decrease purchasing power of MICOM customers.

Total Transfers In.....\$ 12,789

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Functional Program Transfers

Inter Appropriation Transfers Out

- | | | |
|----|--|-----------|
| a. | Hazardous Waste Disposal/Research, Development, Test and Evaluation (RDTE)..... | \$ -3,800 |
| | Transfer from OMA to pay for hazardous waste disposal services performed by Defense Logistics Agency. Wastes generated at RDTE funded installations have been charged to OMA. This transfer allows costs to be properly charged to the RDTE appropriation. | |
| b. | Hazardous Waste Disposal/OMA National Guard..... | \$ -1,500 |
| | Transfer of funds from OMA to pay for hazardous waste disposal services performed by Defense Logistics Agency. Wastes generated at National Guard activities have been charged to OMA. This transfer allows costs to be properly charged to the OMANG appropriation. | |
| c. | Hazardous Waste Disposal Operations/Procurement..... | \$ -3,300 |
| | Transfer of funds from OMA to pay hazardous waste disposal services performed by Defense Logistics Agency. Wastes generated at Government-Owned Contractor-Operated (GOCO) Army ammunition plants have been charged to OMA. This transfer allows costs to be properly charged to the Procurement Ammunition Appropriation. | |

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Functional Program Transfers

Intra Appropriation Transfers Out

- | | | |
|----|--|---------|
| a. | Hazardous Waste Disposal Operation/Army Industrial Fund (AIF).....\$ | -7,715 |
| | Transfer of funds decentralizes hazardous waste disposal services performed by Defense Logistics Agency. Wastes generated by AIF activities have been charged to OMA. This transfer allows for the adjustments in Industrial Fund (IF) rates. | |
| b. | Hazardous Waste Disposal Operations.....\$ | -16,014 |
| | Transfer of funds decentralizes hazardous waste disposal services performed by Defense Logistics Agency at OMA funded installations. This transfer allows costs to be properly charged to the using commands. This policy supports the Army's waste minimization goal. | |
| c. | Housing Operations Management System (HOMES).....\$ | -3,611 |
| | Transfers resources from Program 7 - Supply to Program 3 - Communications to reflect the transfer of project management responsibilities from the Corps of Engineers (COE) to Program Executive Office, Management Information Systems (PEO MIS). This transfer gives PEO MIS responsibility for development and acquisition of HOMES. | |

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Functional Program Transfers

Intra Appropriation Transfers Out

d. U.S. Army Environmental Office/Army Management	
Headquarters Activities (AMHA).....	\$ -700
Transfer resources from Office, Chief of Engineers to Program 9 -	
Administration to support one civilian space from Program 7 (RPMA)	
and eleven spaces from Military Construction Appropriation (MCA)	
for the Management of Environmental Programs.	

Total Transfers Out.....	\$ -36,640
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Total Program Transfers.....	\$ -23,851
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Price Growth

Civilian Personnel Costs	
a. Civilian Salaries (Annualization).....	\$ 1,905
b. FY 90 Civilian Personnel Pay 2% Pay Raise.....	\$ 1,180
Total Civilian Personnel.....	\$ 3,085

Non-Personnel

a. Stock Fund - Material.....	\$ 25
b. Stock Fund - Fuel.....	\$ -257
c. Stock Fund - Equipment.....	\$ 28
d. Commercial Transportation Rate.....	\$ 1,381
e. Industrial Fund.....	\$ 239
f. Travel.....	\$ 89
g. Utilities.....	\$ 1,479
h. Private Sector Price Increase.....	\$ 5,309

Total Non-Personnel.....	\$ 8,293
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Total Price Growth.....	\$ 11,378
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Foreign Currency Revaluation.....	\$ 78
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

Environmental Projects (Base: \$1,455).....	\$ 27,210
Provides additional funding to correct or prevent operating deficiencies impacting on air, water, wastewater, solid waste, noise and other environmental standards. Specifically, provides for repairs and upgrades to meet emissions and discharge standards, utility plant operator training and other requirements for permits, underground storage tank testing, identification and alleviation of asbestos and radon hazards, POL and solvent spill cleanup and prevention, monitor water quality, and study landfill and other solid waste disposal alternatives.	

Total Program Increases.....	\$ 27,210
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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a. Energy Conservation (Base: \$42,359).....\$ -339

The Army has invested large sums in energy conservation devices and methods over the past several years. The Army Energy Plan projects a reduction in utilities consumption in its facilities of 40 percent by FY 2000 from the level experienced in FY 1975. The combination of investments in technology and emphasis on conservation has reduced consumption levels. This downward adjustment reflects these savings.

b. Real Property Maintenance (Base: \$332,081).....\$ -18,854

This programmatic decrease is necessary to offset higher priority Army initiatives, including Environmental Projects, and others. This decrease will exacerbate the situation where the Army is unable to fully finance the Annual Recurring Requirements (ARR) for this budget program. These deferrals will cause the Backlog of Maintenance and Repair (BMAR) to rise by \$29.5 million in FY 90.

Total Program Decreases.....\$ -19,193

FY 1990 Budget Request.....\$ 327,703

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

FY 1990 Budget Request.....\$ 327,703

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 590
b. FY 91 Civilian Personnel Pay 3% Pay Raise.....\$ 2,170

Total Civilian Personnel.....\$ 2,760

Non-Personnel

a. Stock Fund - Equipment.....\$ -28
b. Stock Fund - Fuel.....\$ 170
c. Commercial Transportation Rate.....\$ 372
d. Industrial Fund.....\$ 765
e. Travel.....\$ 69
f. Utilities.....\$ 1,385
g. Private Sector Price Increase.....\$ 5,108

Total Non-Personnel.....\$ 7,841

Total Price Growth.....\$ 10,601

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

- | | | |
|---|----|--------|
| a. Environmental Projects (Base: \$28,665)..... | \$ | 4,204 |
| Provides additional funding to correct or prevent operating deficiencies impacting on air, water, wastewater, solid waste, noise and other environmental standards. Specifically, provides for repairs and upgrades to utility plants to meet emissions standards, utility plant operator training and other requirements for permits, underground storage tank testing, identification and alleviation of asbestos and radon hazards, POL and solvent spill cleanup and prevention, monitor water quality, and study landfill and other solid waste disposal alternatives. | | |
| b. Real Property Maintenance (Base: \$327,703)..... | \$ | 7,211 |
| This programmatic increase will enable the Army to partially finance the Annual Recurring Requirements (ARR) for this budget program. It is necessary to fully finance the ARR to sustain facilities in their current condition and avoid more deterioration which will degrade living and working conditions for our soldiers. These deferrals will cause the Backlog of Maintenance and Repair (BMAR) to rise by \$25.0 million in FY 91. | | |
| c. Compensable Day - One Day More..... | \$ | 338 |
| Provides resources to fund one additional workday in FY 1991. | | |
| Total Program Increases..... | \$ | 11,753 |

DEPARTMENT OF THE ARMY
 FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
 ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

Energy Conservation (Base: \$45,985).....\$ -368

The Army has invested large sums in energy conservation devices and methods over the past several years. The Army Energy Plan projects a reduction in utilities consumption in its facilities of 40 percent by FY 2000 from the level experienced in FY 1975. The combination of investments in technology and emphasis on conservation has reduced consumption levels. This downward adjustment reflects these savings.

Total Program Decreases.....	\$ -368
FY 1991 Budget Request.....	\$ 349,689

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
A. Maintenance/Repair, Real Property, K (\$000)				
Military Personnel E/S	65,821	65,817	79,800	92,323
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	71	49	87	87
Annual M&R Requirements (\$000)	71	49	87	87
Major Repair Projects (\$000)	75,848	78,764	110,839	116,720
Backlog, Maintenance & Repair (\$000)	20,941	23,630	44,250	40,875
Military Housing Floor Space (000 sq ft)	40,124	54,899	84,451	109,461
All Other Floor Space (000 sq ft)	3,681	3,701	3,933	3,968
	58,102	58,747	61,684	62,102
 B. Minor construction, L (\$000)				
Military Personnel E/S	6,601	11,487	13,449	12,494
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	0	7	11	11
Number of Projects	0	7	11	11
	148	220	260	250

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES
IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
C. Operation of Utilities, J (\$000)				
Military Personnel E/S	33,244	42,359	45,985	46,733
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	21	18	19	19
Electricity (MMH)	21	18	19	19
Heating (MBTU)	533,967	539,183	563,392	566,562
Water, Plants & Systems (000 gals)	3,429,638	3,504,408	3,588,612	3,568,042
Sewage & Waste Systems (000 gals)	5,487,431	5,589,681	5,840,657	5,882,689
Air Conditioning & Refrig (Tons)	1,368,729	1,467,075	1,532,946	1,569,593
	16,407	16,881	17,603	17,643
D. Engineer Support, M (\$000)				
Military Personnel E/S	189,528	212,418	188,469	198,139
Civilian Personnel E/S	149	222	117	117
Total Personnel E/S	2,664	2,260	2,305	2,304
Fire Protection/Prevention, Rescue E/S	2,813	2,482	2,422	2,421
Custodial Services (000 sq ft)	230	243	243	243
Entomology Services (000 sq ft)	10,793	11,199	11,698	11,753
Refuse Collection/Disposal (000 cu yds)	40,642	41,047	41,974	41,079
Number of Real Estate Actions Completed	1,623	1,737	1,790	1,796
Number of Inspections Completed	7,181	5,124	5,330	5,330
Number of Lease Actions Completed	12,894	13,346	13,320	13,320
Number of Grant Actions Completed	8,785	9,031	8,837	8,837
Number of Disposal Actions Completed	1,558	1,588	1,470	1,470
	1,870	1,577	1,542	1,542

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary:

	FY 1988	Budget Request	FY 1989 Current Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>								
<u>(Total)</u>	149	226	222	222	117	117	-105	0
Officer	32	52	51	51	18	18	-33	0
Enlisted	117	174	171	171	99	99	-72	0
<u>Civilian End Strength</u>								
<u>(Total)</u>	2,756	2,414	2,334	2,334	2,422	2,421	88	-1
U.S. Direct Hire	2,718	2,414	2,334	2,334	2,422	2,421	88	-1
Foreign National	38	0	0	0	0	0	0	0
Direct Hire								

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army active force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of 105 in FY 90 reflects manning adjustments to meet workload requirements. There is no change to military strength in FY 91.

CIVILIAN

The increase of 88 in FY 90 reflects changes in military construction support (48) and Standard Installation Organization realignments from other budget activity groups (40). The decrease of one in FY 91 offsets installation organization realignments from other budget activities.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary (Continued):

	FY 1988	Budget Request	FY 1989 Current Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military Workyears</u>								
<u>(Total)</u>	207	225	186	186	170	117	-16	-53
Officer	44	51	42	42	35	18	-7	-17
Enlisted	163	174	144	144	135	99	-9	-36
 <u>Civilian Workyears</u>								
<u>(Total)</u>	3,058	2,469	2,351	2,351	2,447	2,445	96	-2
U.S. Direct Hire	3,014	2,469	2,351	2,351	2,447	2,445	96	-2
Foreign National								
Direct Hire	44	0	0	0	0	0	0	0